FILTER BASED ON ARE AND SPECIES TO GET A MANAGEABLE SUBSET

535
28

	13/14	14/15	15/16
Total:		#########	$6,181,400
Filtered Subtotal:		$656,800	$671,250
% Filtered:	5%	6%	11%

NOTE ACTIVE PROJECTS ARE -1

PARTIAL DATA ONLY

Region	Species Focus	Area	Project Label	Project Full Name	Project Category	Project Type	Indicator	Project Description	Active	2013/14 Cost	2014/15 Cost	2015/2016 Cost	2016/2017 Cost	Funding Sources General	Funding Sources Program	Funding Sources	Comment
North Coast	Chinook	North Coast	NC-105	Atnarko Chinook indicator program		Tagging	Indicator	CWT of 100K underyearling smolts	-1	8,000	0			DFO	Science	CWTI	
North Coast	Chinook	North Coast	NC-105	Atnarko Chinook indicator program		Tagging	Indicator	incremental tagging CN indicatotr	-1		28,000	28,000		External	PSC	PSC NF	
North Coast	Chinook	North Coast	NC-105	Atnarko Chinook indicator program		Spawners		Support of indicator mark-recapture	-1	1,000				DFO	SEP	SEP	
North Coast	Chinook	North Coast	NEW-CWT	Atnarko Chinook indicator program		Spawners		M/R program for improved escapem	-1	110,000	0			DFO	Science	CWTI	
North Coast	Chinook	North Coast		Atnarko Chinook indicator program		Spawners		M/R program for improved escapem	-1		80,000	77,000		External	PSC	PSC NF	
North Coast	Chinook	North Coast		Kitsumkalum Chinook Indicator		Tagging	Indicator	incremental CWT of indicator stock	-1	25,000	0			DFO	Science	CWTI	
North Coast	Chinook	North Coast		Kitsumkalum Chinook Indicator		Tagging	Indicator	incremental CWT of indicator stock	-1		25,000	25,000	21,000	External	PSC	PSC NF	*
North Coast	Chinook	North Coast		Wannock Chinook assessment project		Tagging		CWT of 100K Wannock R Chinook	-1	8,000	8,000	8,000		External			Funding provided by local lodge owners.
North Coast	Chinook	North Coast	NEW-CWT	Bella Coola R FN CWT Sampling		Catch Monitoring		Net fishery CWT sampling	-1	10,000	0			DFO	Science	CWTI	
North Coast	Chinook	Central Coast	CC-021	CC Chinook Escapement Indicator: Rivers Inlet Early Chinook		Spawners		Escapement indicator stocks for ear	-1	8,000	0	0		DFO	Science	A-BASE	
North Coast	Chinook	Central Coast	CC-021	CC Chinook Escapement Indicator: Rivers Inlet Early Chinook		Spawners		Escapement indicator stocks for ear	-1	0	0	10,000		External	PSC	PSC NF	part of Chuckwalla Kilbella enhancement project 98K (escapement component not specified)
North Coast	Chinook	Central Coast	CC-022	CC Chinook Escapement Indicators: Wannock River		Spawners		Wannock River Escapement Indicat	-1	9,000	9,000			DFO	Science	A-BASE	
North Coast	Chinook	Central Coast	CC-022	CC Chinook Escapement Indicators: Wannock River		Spawners		Wannock River Escapement Indicat	-1	0	9,000	11,250		External	PSC	PSC NF	
North Coast	Chinook	Central Coast	CC-022	CC Chinook Escapement Indicators: Wannock River		Spawners		Wannock River Escapement Indicat	-1	70,000	90,000	90,000		External			Rick Hanson Rivers Inlet Initiative. $ estimated part of larger project.
North Coast	Chinook	North Coast	NEW-CWT	REC mark rate estimation		Catch Monitoring		Sampling CC creel for improved ma	-1	10,000	0			DFO	Science	CWTI	
North Coast	Chinook	North Coast		REC mark rate estimation		Catch Monitoring		Sampling CC creel for improved ma	-1		9,000	9,000		External	PSC	PSC NF	
North Coast	Chinook	North Coast	NC-103	Chinook Escapement Area 6		Spawners		Provide visual escapement estimate	-1	6,000	6,000	0		DFO	Science	PST	
North Coast	Chinook	North Coast	NC-101	Chinook Escapement Lower Skeena		Spawners		Provide AUC visual estimates for 5	-1	6,000	6,000	36,000		DFO	Science	PST	
North Coast	Chinook	North Coast	NC-099	Chinook Escapement Upper Skeena Visual		Spawners		Provide escapement estimates for s	-1	12,000	12,000	12,000		DFO	Science	PST	
North Coast	Chinook	North Coast	NC-094	Chinook Hatchery Indicator (Kalum)		Multiple	Indicator	Provides chinook cwt hatchery fry, a	-1	183,000	183,000	183,000		DFO	Science	A-BASE	
North Coast	Chinook	North Coast	NC-105	CWT Application Kalum chinook		Tagging	Indicator		-1	32,000	32,000	32,000		DFO	Science	PST	
North Coast	Chinook	North Coast	NC-105	CWT Purchase Kalum chinook		Tagging	Indicator	Purchase 250 cwt K tags @ $0.084	-1	21,000	21,000	21,000		DFO	Science	PST	
North Coast	Chinook	North Coast		Escapement Estimation Skeena River thru GSI		Spawners	Indicator		-1	35,800	35,800			External	PSC	PSC SSP	
North Coast	Chinook	North Coast		Escapement Estimation Skeena River thru GSI		Spawners	Indicator		-1			36,000	15,000	External	PSC	PSC NF	*
North Coast	Chinook	North Coast		OCEAN FISHERIES CHINOOK STOCK ID		Stock ID		DNA stock composition for salmon s	-1	60,000	0			External	PSC	PSC SSP	
North Coast	Chinook	North Coast		OCEAN FISHERIES CHINOOK STOCK ID		Stock ID		DNA stock composition for salmon s	-1		68,000	68,000		External	PSC	PSC NF	
North Coast	Chinook	Nass		UPPER NASS CHINOOK_ESCAPEMENT_ASS	Nass Area Core Project	Spawners			-1	10,000	10,000	0		DFO	Science	PST	DFO contribution is about 10k of 92k total, rest id covered by Nisga'a
North Coast	Chinook	North Coast		Chinook stock ID Recreational Fishery		Stock ID		DNA stock composition for salmon s	-1		25,000	25,000		External	PSC	PSC NF	

(1)
- When do projects start if not already done or cancelled?
- Need confirmation of status. (Stad total should add up to 1.5M)
- Are there any Δ's in funding requirements @ this time - given current status?
- Need to ENSURE expenditures DO NOT EXCEED nominal budgets...

000001

FILTER BASED ON ARE AND SPECIES TO GET A MANAGEABLE SUBSET

	535
	7

	13/14	14/15	15/16
Total:		########	########
Filtered Subtotal:		$138,310	$181,000
% Filtered:	1%	1%	3%

NOTE ACTIVE PROJECTS ARE -1

PARTIAL DATA ONLY

Region	Species Focus	Area	Project Label	Project Full Name	Project Category	Project Type	Indicator	Project Description	Active	2013/14 Cost	2014/15 Cost	2015/2016 Cost	2016/2017 Cost	Funding Sources General	Funding Sources Program	Funding Sources	Comment
North Coast	Chum	North Coast		Area 3 Wild Chum Assessment (Commercial fishery otoliths)		Stock ID			-1	76,000	73,310	56,000		External	PSC	PSC NF	Canadian sample costs 11k, us otolith analysis 45 K
North Coast	Chum	North Coast		Area 4 chum escapement enumeratioin		Escapement monitoring			-1	55,000	55,000	55,000		External	PSC	PSC NF	
North Coast	Chum	Central Coast		Area 8 commercial fishery sampling	Nass Area Core Projec	Spawners		sampling for mark rate to determine	-1	17,000				DFO	SEP	SEP	
North Coast	Chum	Central Coast		Snootli Creek adult chum assessment	Nass Area Core Projec	Spawners		Mark-recapture and biosampling for	-1	5,000				DFO	SEP	SEP	
North Coast	Chum	Nass		Chum Escapement Lower Nass and Coastal		Spawners		Chum AUC escapement, and strea	-1			70,000		External	PSC	PSC NF	
North Coast	Chum	Central Coast		Snootli Creek chum marking	Nass Area Core Projec	Spawners		Fin clipping for enhanced contributi	-1	4,000				DFO	SEP	SEP	
North Coast	Chum	Nass		CHUM_ESCAPEMENT_SURVEYS	Nass Area Core Projec	Spawners		Chum key stream esapement surve	-1	10,000	10,000			DFO	Science	PST	

FILTER BASED ON ARE AND SPECIES TO GET A MANAGEABLE SUBSET

	535
	15

	13/14	14/15	15/16
Total:		#########	$6,181,400
Filtered Subtotal:		$295,500	$317,300
% Filtered:	3%	3%	5%

NOTE ACTIVE PROJECTS ARE -1

PARTIAL DATA ONLY

Region	Species Focus	Area	Project Label	Project Full Name	Project Category	Project Type	Indicator	Project Description	Active	2013/14 Cost	2014/15 Cost	2015/2016 Cost	2016/2017 Cost	Funding Sources General	Funding Sources Program	Funding Sources	Comment
North Coast	Coho	North Coast	CC-033	CC COHO EXTENSIVE ABUNDANCE INDICATORS		Spawners		Central Coast Escapement Surveys	-1	12,000	6,000	6,000	8000	DFO	Science	PST	SUT
North Coast	Coho	North Coast	NC-066	Coho Escapement (Tlell River Weir, Area 1)		Spawners		Coho escapement count. Camera, v	-1	10,000	9,000	9,000	9,000	DFO	Science	PST	
North Coast	Coho	North Coast	NC-074	Coho Escapement Area 6		Spawners		AUC Coho Escapement Estimates f	-1	33,000	15,000	15,000	11,000	DFO	Science	PST	
North Coast	Coho	Nass	NC-068	Coho Escapement Lower Nass and Coastal	Nass Area Core Project	Spawners		Coho AUC escapement, and stream	-1	10,000	5,000	0		External	FN	Nisga'a	Nisga'a covers this program
North Coast	Coho	Nass	NC-068	Coho Escapement Lower Nass and Coastal		Spawners		Coho AUC escapement, and stream	-1			29,800		External	PSC	PSC NF	
North Coast	Coho	North Coast	NC-069	Coho Escapement Skeena high Interior(upper Skeena)		Spawners		Coho visual escapement estimates.	-1	6,000	6,000	6,000		DFO	Science	PST	
North Coast	Coho	North Coast	NC-059	Coho Hatchery Indicator (Toboggan)		Spawners	Indicator	Adult coho escapement enumeration	-1	15,000	15,000	12,000		DFO	Science	PST	
North Coast	Coho	North Coast		Enhanced cwt distributiion indicator		smolt cwt	Indicator	cwt coho smolts	-1		5,500	5,500		External	PSC	PSC NF	
North Coast	Coho	North Coast	NC-049	Coho Wild Indicator (Deena)		Multiple	Indicator	Provides coho wild smolt and adult e	-1	100,000	100,000	100,000		DFO	AFS	AFS	
North Coast	Coho	North Coast	NC-new	Kispiox coho escapement surveys		Spawners		Kispiox coho escapement	-1	7,000	7,000	7,000		DFO	AFS	AFS	
North Coast	Coho	North Coast	NC-new	Nass		Spawners		Kwinageese mark rate evaluation	-1	108,000				External	PSC	PSC NF	
North Coast	Coho	North Coast	NC-057	Toboggan Coho Hatchery Indicator - Wild		Juvenile	Indicator	Smolt marked/unmarked estimates.	-1	15,000	10,000	10,000		DFO	Science	PST	
North Coast	Coho	North Coast	NC-053	Toboggan CWT cost and application		Tagging	Indicator	CWT purchase and application. Tob	-1	7,000	7,000	7,000		DFO	Science	PST	
North Coast	Coho	Nass		UPPER NASS COHO_ASSESSMENT_ADULTS	Nass Area Core Project	Spawners			-1	10,000	10,000	10,000		External	FN	Nisga'a	Nisga'a covers this program
North Coast	Coho	Nass	NC-050	ZOLZAP JUVENIL/ADULT & CWT PROGRAM	Nass Area Core Project	Multiple	Indicator	Provides coho wild smolt and adult e	-1	100,000	100,000	100,000		External	FN	Nisga'a	Nisga'a covers this program

FILTER BASED ON ARE AND SPECIES TO GET A MANAGEABLE SUBSET

	535
	39

	13/14	14/15	15/16
Total:		#########	$6,181,400
Filtered Subtotal:		$1,364,700	$1,364,700
% Filtered:	7%	12%	22%

NOTE ACTIVE PROJECTS ARE -1

PARTIAL DATA ONLY

Region	Species Focus	Area	Project Label	Project Full Name	Project Category	Project Type	Indicator	Project Description	Active	2013/14 Cost	2014/15 Cost	2015/2016 Cost	2016/2017 Cost	Funding Sources General	Funding Sources Program	Funding Sources	Comment
North Coast	Sockeye	North Coast		Babine Lake Productivity		Limnology		Lake Productivity Study	-1	175,000	0	0		External	PSC	PSC NF	
North Coast	Sockeye	North Coast		Babine smolt program		Smolt program		Babine Lake smolt enumeration	-1	151,000	151,000	151,000		External	PSC	PSC NF	
North Coast	Sockeye	North Coast	NC-new	Escapement Surveys 12 Babine Lake tribs		Spawners		Escapement surveys.Babine Lake N	-1	145,000	145,000	145,000		DFO	AFS	AFS	
North Coast	Sockeye	North Coast	NC-new	Escapement Surveys Bella Coola		Spawners		Escapement surveys.Nuxauk	-1	11,800	11,800	11,800		DFO	AFS	AFS	
North Coast	Sockeye	North Coast	NC-new	Escapement Surveys Haida Gwaii sockeye		Spawners		Escapement surveys.Haida	-1	100,000	100,000	100,000		DFO	AFS	AFS	
North Coast	Sockeye	North Coast	NC-new	Escapement Surveys Kitlope plus others		Spawners		Escapement surveys.Haisla	-1	49,500	49,500	49,500		DFO	AFS	AFS	
North Coast	Sockeye	North Coast		Fulton R & channel Adult Enumeration		Spawners		1. Spawning channel enumeration. 2	-1	30,000	30,000	30,000		DFO	SEP	SEP	
North Coast	Sockeye	North Coast		Fulton R & channel Fry Enumeration		Juvenile		1. Spawning channel fry production	-1	30,000	30,000	30,000		DFO	SEP	SEP	
North Coast	Sockeye	Nass		GINGIT AUC PROGRAM	Nass Area Core Project	Spawners		AUC	-1	8,000	8,000	8,000		External	FN	Nisga'a	Nisga'a covers this program
North Coast	Sockeye	North Coast	NC-038	Kitwanga Smolt Program		Juvenile		Sockeye m/r smolt estimate	-1	23,000	23,000	23,000		DFO	Science	PST	
North Coast	Sockeye	North Coast	NC-038	Kitwanga Smolt Program		Spawners		Sockeye m/r smolt estimate	-1	9,000	0	0		External	PSF	PSF	
North Coast	Sockeye	North Coast	NC-036	Kitwanga Weir Adult Enumeration		Spawners		Gitanyow FN Weir counts of sockey	-1	90,000	75,000	60,000		External	FN		
North Coast	Sockeye	North Coast	NP11	Kitwanga Weir Adult Enumeration		Spawners		Gitanyow FN Weir counts of sockey	-1	30,000	30,000	30,000		DFO	Science	PST	
North Coast	Sockeye	North Coast	NP11	Kitwanga Weir Adult Enumeration		Spawners		Gitanyow FN Weir counts of sockey	-1	0	30,000	45,000		External	PSC	PSC NF	
North Coast	Sockeye	North Coast	NC-new	Mary Cove and Lagoon Creek		Multiple		sockeye adult and "juvenile" prograr	-1	30,000	30,000	30,000		DFO	AFS	AFS	
North Coast	Sockeye	Nass	NC-026	MEZIADIN_FISHWAY_DFO	Nass Area Core Project	Spawners		Fishway	-1	56,000	56,000	56,000		DFO	Science	PST	
North Coast	Sockeye	North Coast	NC-029	Moricetown Sockeye Escapement M/R		Spawners		Recovery portion of Moricetown soc	-1	18,000	0	0		DFO	Science	PST	
North Coast	Sockeye	Nass	NC-028	Nass sockeye stock ID		Stock ID		DNA analysis of fishwheel samples,	-1	10,000	0	0		DFO	FM	FM	
North Coast	Sockeye	Nass		NASS_SOCKEYE_RUN_RECONSTRUCTION	Nass Area Core Project	Analysis		Run reconstruction model	-1	23,000	23,000			DFO	Science	PST	
North Coast	Sockeye	Nass		NASS_SOCKEYE_RUN_RECONSTRUCTION	Nass Area Core Project	Analysis		Run reconstruction model	-1	0	0	23,000		External	PSC	PSC NF	
North Coast	Sockeye	Nass		NON MEZIADIN SOCKEYE ASSESSMENT	Nass Area Core Project	Spawners		Visual spawner surveys	-1	35,000	35,000	35,000		External	FN	Nisga'a	Nisga'a covers this program
North Coast	Sockeye	Nass		OCEAN FISHERIES SOCKEYE STOCK ID		Stock ID		Sockeye DNA sample collection anc	-1	65,000	65,000	65,000		DFO	FM	FM	
North Coast	Sockeye	Central Coast	CC-044	Owikeno Lake Sockeye		Spawners		Escapement Estimates for Owikeno	-1	55,000	55,000	55,000		DFO	Science	PST	
North Coast	Sockeye	North Coast		Pinkut Cr & channel Adult Enumeration		Spawners		1. Spawning channel enumeration. 2	-1	30,000	30,000	30,000		DFO	SEP	SEP	
North Coast	Sockeye	North Coast		Pinkut Cr & channel Fry Enumeration		Juvenile		1. Spawning channel fry production	-1	30,000	30,000	30,000		DFO	SEP	SEP	
North Coast	Sockeye	North Coast		Enhanced sockeye disease monitoring		Spawners		Spawning channel disease monitori	-1		37,000	37,000		External	PSC	PSC NF	
North Coast	Sockeye	North Coast	NC-032	Skeena (Tyee) Gillnet Test Fishery		Inseason Management		Logistic support for sockeye test fis	-1	25,000	25,000	25,000		DFO	Science	A-BASE	
North Coast	Sockeye	North Coast	NC-033	Skeena Test Fishery Biosampling		Inseason Management		Data recording, scale sampling and	-1	55,000	55,000	55,000		DFO	Science	A-BASE	
North Coast	Sockeye	North Coast	NC-033	Skeena Test Fishery Biosampling		Inseason Management		Data recording, scale sampling and analysis, DN		27,500	0	0		External		Track1	
North Coast	Sockeye	Skeena	NC-024	Skeena Test Fishery Sockeye DNA analysis		Stock ID		Estimation of wild vs enhanced prop	-1	11,000	11,000			DFO	Science	PST	
North Coast	Sockeye	Skeena	NC-024	Skeena Test Fishery Sockeye DNA analysis		Stock ID		Estimation of wild vs enhanced prop	-1	0	0	11,000		External	PSC	PSC NF	
North Coast	Sockeye	North Coast	NC-new	Slamgeese adult weir and smolt program		Multiple			-1	79,000	79,000	79,000		DFO	AFS	AFS	
North Coast	Sockeye	Central Coast	CC-040	Sockeye Docee Fence		Spawners		Provides absolute counts fo returnin	-1	55,000	55,000	55,000		DFO	Science	PST	
North Coast	Sockeye	Central Coast	CC-040	Sockeye Docee Fence		Spawners		Provides absolute counts fo returnin	-1	20,000	20,000	20,000		DFO	AFS	AFS	
North Coast	Sockeye	North Coast	NC-new	Sockeye Escapement Surveys (Area 5)		Spawners		Sockeye escapement surveys. Gitxa	-1	21,500	0	0		DFO	AFS	AFS	
North Coast	Sockeye	North Coast	NC-new	Sockeye Escapement Surveys Kispiox		Spawners		Sockeye escapement surveys.Gitks	-1	13,400	13,400	13,400		DFO	AFS	AFS	
North Coast	Sockeye	North Coast	NC-021	Sockeye Lake Studies Skeena Nass		Juvenile		Juvenile hydroacoustic surveys	-1	62,000	62,000	62,000		External	PSC	PSC NF	
North Coast	Sockeye	North Coast	NC-070	Sockeye/Coho Escapement (Bulkley/ Morice)		Spawners		Moricetown tag application, Tobogg	-1	95,000	0	0		DFO	Science	PST	
North Coast	Sockeye	North Coast		Williams Cr. Sockeye fin clipping		Spawners		Adipose fin clipping for assessment	-1	12,000	0	0		DFO	SEP	SEP	

FILTER BASED ON ARE AND SPECIES TO GET A MANAGEABLE SUBSET

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1

	13/14	14/15	15/16
Total:		########	$6,181,400
Filtered Subtotal:		**$12,000**	**$12,000**
% Filtered:	0%	0%	0%

NOTE ACTIVE PROJECTS ARE -1

PARTIAL DATA ONLY

Region	Species Focus	Area	Project Label	Project Full Name	Project Category	Project Type	Indicator	Project Description	Active	2013/14 Cost	2014/15 Cost	2015/2016 Cost	2016/2017 Cost	Funding Sources General	Funding Sources Program	Funding Sources	Comment
North Coast	Pink	Nass		DFO aerial surveys		Spawners		Ir-season pink escapement	-1	12,000	12,000	12,000		DFO	Science	PST	

8/11/2016

MSC Assessment Report Conditions

Condition #	Performance Indicator	Stock Management Unit	Condition	Rationale	Page #	Score	Theme(s)	Potential Partners
1	1.1.1.	1	For chum salmon, within 10 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "The SMU is at or fluctuating around its TRP."	Failure of all but 2 chum SMUs to achieve SEG	103 and 269	75	Stock Assessment	DFO
2	1.2.4.	1	For all three species, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "The assessment of SMU status, including the choice of indicator populations and methods for evaluating wild salmon in enhanced fisheries is subject to peer review."	There is no report available providing written description of data, methods, assumptions, results and discussion that can subsequently be peer reviewed.	124 and 270	75	Stock Assessment	DFO
3	1.3.1.	1	For sockeye salmon, within 3 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "It is highly likely that the enhancement activities do not have significant negative impacts on the local adaptation, reproductive performance or productivity and diversity of wild stocks."	While some information was presented to indicate that Pinkut and Fulton spawning channels do not have an impact on wild populations, further assessment and reporting consistent with previous MSC conditions is required to close out this condition.	127 and 272	75	Enhancement, Impact on productivity/diversity of wild stocks	DFO
4	1.3.3.	1	For chum salmon, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "Sufficient relevant qualitative and quantitative information is available on the contribution of enhanced fish to the fishery harvest, total escapement (wild plus enhanced) and hatchery broodstock."	While some information was presented, for 3 of the 4 Bella Coola tributaries there was insufficient information to determine the contribution of enhanced fish where enhanced fry are released.	133 and 272	75	Enhancement	Industry and DFO
5	1.2.3	2	For chum salmon, within 3 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "Sufficient relevant information related to SMU structure, SMU production, fleet composition and other data is available to support the harvest strategy, including harvests and spawning escapements for a representative range of wild component populations."	Information supporting the CU structure of SMUs is insufficient. CU, Management Area, and Stat Area (DFO 2014g) do not readily transfer into the seven management designations as listed in the IFMP (DFO 2015d, p.108) or the four major stock units described by the PSC Joint Technical Chum Committee	152 and 273	75	Stock Assessment - WSP delineations	DFO
6	1.2.4	2	For chum salmon, within 3 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "The SMUs are well-defined and include definitions of the major populations with a clear rationale for conservation, fishery management and stock assessment requirements."	There is lack of correspondence between the clear SMU definitions in the IFMP and the CU and SMU definitions (and thus the basis for Sgen calculations). The Assessment Team recognised that CUs for chum salmon may also be subdivided on a scale much finer than genetics would suggest in order to facilitate assessment, management, and conservation; however the specific description of SMUs, CUs, and escapement goals needs to be more clearly described and published.	159 and 274	75	Stock Assessment - WSP delineations	
7	1.3.1	2	For chum salmon, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "It is highly likely that the enhancement activities do not have significant negative impacts on the local adaptation, reproductive performance or productivity and diversity of wild stocks."	The Assessment Team was unable to access reports that provide the marking or tagging assessments needed to evaluate the actual production of hatchery fish to the hatchery rack or hatchery fish straying into streams. Hatchery releases are detailed on the DFO website; recovery of hatchey fish is not. A report that evaluates the impacts of enhancement activities on the local adaptation, reproductive performance and productivity and diversity of wild stocks needs to be clearly described and published.	pg 161 and 275	75	Enhancement	DFO
8	1.3.2.	2	For pink salmon and chum salmon, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "There is some objective basis for confidence that the strategy is effective, based on evidence that the strategy is achieving the outcome metrics used to define the minimum detrimental impacts."	The Assessment Team could not access reports that provide objective basis for confidence that the strategy is effective, based on evidence that the strategy is achieving the outcome metrics used to define the minimum detrimental impacts in order to meet the SG80. Detailed reporting of broodstock collection process, pHOS numbers, hatchery marks and recoveries, straying, and other assessments is needed to provide some objective basis for confidence that the strategy is effective, based on evidence that the strategy is achieving the outcome metrics used to define the minimum detrimental impacts in order to meet the SG80.	164 and 276	75	Enhancement	DFO
9	1.3.3.	2	For pink salmon and chum salmon, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "Sufficient relevant qualitative and quantitative information is available on the contribution of enhanced fish to the fishery harvest, total escapement (wild plus enhanced) and hatchery broodstock."	Both pink salmon and chum salmon meet the SG60 because some relevant information is available on the contribution of enhanced fish to the fishery harvest, total escapement (wild plus enhanced), and hatchery broodstock. However, information provided to the Assessment Team is not sufficient to evaluate the overall contribution of enhanced adult pink salmon and chum salmon to UoA 2 fisheries and to the hatchery broodstock.	166 and 278	75	Enhancement	Industry and DFO
10	1.3.3.	2	For all three species, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "A moderate-level analysis of relevant information is conducted and used by decision makers to quantitatively estimate the impact of enhancement activities on wild-stock status, productivity, and diversity."	The Assessment Team could not identify documentation that a moderate-level analysis of relevant information is conducted and used by decision makers to quantitatively estimate the impact of enhancement activities on wild-stock status, productivity, and diversity.	167 and 279	65	Enhancement	DFO
11	1.2.4	3	For sockeye salmon and chum salmon, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "The assessment of SMU status, including the choice of indicator populations and methods for evaluating wild salmon in enhanced fisheries is subject to peer review."	The specific methods used to develop biological benchmarks for the Area 23 sockeye salmon have not been peer-reviewed. Information on the UoA 3 chum salmon stock status and fishery impacts is not consolidated and presented in a single document, nor has there been a recent peer review.	189 and 280	75	Stock Assessment	DFO
12	1.3.1	3	For chum salmon, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "It is highly likely that the enhancement activities do not have significant negative impacts on the local adaptation, reproductive performance or productivity and diversity of wild stocks."	The Assessment Team could not conclude that it is highly likely that the enhancement activities of chum salmon do not have significant negative impacts on the local adaptation, reproductive performance or productivity and diversity of wild stocks. While there are estimates of pNOB and pHOS from Nitinat, there are no such estimates from Conuma.	193 and 281	75	Enhancement	DFO

13	1.3.3.	3	For chum salmon, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "Sufficient relevant qualitative and quantitative information is available on the contribution of enhanced fish to the fishery harvest, total escapement (wild *plus enhanced) and hatchery broodstock*."	To-date, there has been no systematic sampling of other statistical areas (other than Area 22 and Area 25) to determine the proportion of hatchery-origin chum salmon in natural spawning populations.	197 and 282	75	Stock Assessment/ Enhancement	Industry and DFO
14	2.1.1.	2	For steelhead, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "Main primary species are highly likely to be above the PRI, OR, If the species is below the PRI, there is either evidence of recovery or a demonstrably effective strategy in place between all MSC UoAs which categorise this species as main, to ensure that they collectively do not hinder recovery and rebuilding."	For steelhead, it is not clear that it is highly likely that steelhead is above the PRI, or that recovery is occurring, primarily because the Chilcotin River run has been fluctuating around the lower extreme conservation concern escapement goal.	199 and 283	75	Stock Assessment - Province?	Province
15	2.1.2.	All 3	Within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "There is some evidence that the measures/partial strategy is being implemented successfully."	*A key element of the strategy to protect* weak runs of Chinook salmon, coho salmon and steelhead is the use of particular gear types in gillnet fisheries (e.g., short nets, short sets, mesh size) to minimise the capture of particular species, and brailing for purse seines, as well as the use of recovery boxes, which are intended to minimise post-release mortality of fish that may not be retained. However, it is not clear that these requirements and handling / husbandry protocols are employed routinely.	205 and 284	75	Fisheries Management	DFO
16	2.3.1.	1 and 2	For sturgeon species, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "Direct effects of the UoA including enhancement activities are highly likely to not hinder recovery of ETP species."	The reported catch of sturgeon indicates that the UoA 1 catch is likely not to hinder the recovery of green sturgeon, in particular because retention is not permitted and it appears likely that post-release mortality from the UoA 1 fishery would be low, as LGL (2006) demonstrated that mortality for white sturgeons released from drift gillnets was very low. However, more evidence is needed in order to be confident that it is highly likely not to hinder recovery. For UOA 2, as it is not possible to confirm that the sturgeon are white sturgeon rather than green sturgeon with certainty, it is not possible to say that it is highly likely to not hinder recovery.	220 and 285	UOA 1 - 75 UOA 2 - 70	Stock Assessment - Province; SARA;Education	Province
17	2.3.1.	All 3	For marine mammal species, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "Direct effects of the UoA including enhancement activities are highly likely to not hinder recovery of ETP species."	For all areas, the species of 'porpoise and dolphin' was not recorded in catches. The number of reported catches indicates that the UoA 1 is likely to not hinder the *recovery of ETP harbour porpoise or Steller* sea lion, particularly because gears are always worked close to the boat and gillnets are worked as short nets with short *sets (so there is a good possibility of* survival post-release), but more evidence is needed in order to be confident that it is highly likely to not hinder recovery. The number of reported catches indicates that the UoA 2 is likely to not hinder the recovery of ETP harbour porpoise, but more evidence is needed in order to be confident that it is highly likely to not hinder recovery. The number of reported catches indicates that the UoA 3 is likely to not hinder the recovery of ETP harbour porpoise or Steller sea lion, but more evidence is needed in order to be confident that it is highly likely to not hinder recovery.	220 and 286	UOA 1 - 75 UOA 2 - 70 UOA 3 - 75	Fisheries Management;Education	
18	2.3.1	All 3	For bird species, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "Direct effects of the UoA including enhancement activities are highly likely to not hinder recovery of ETP species."	Similar to marine mammals, there are a number of different ETP and non-ETP seabird species found in BC waters. Because the species of bird was not recorded in catches, it is difficult to determine the direct impact of the fishery on ETP bird species. The number of reported catches indicates that the UoAs 1, 2 and 3 are likely to not hinder the recovery of ETP bird species, but more evidence is needed in order to be confident that it is highly likely to not hinder recovery.	220 and 287	UOA 1 - 75 UOA 2 - 70 UOA 3 - 75	Fisheries Management;Education	DFO and Industry
19	2.3.2.	All 3	For ETP species, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "There is a regular review of the potential effectiveness and practicality of alternative measures to minimise UoA and enhancement related mortality of ETP species and they are implemented as appropriate."	Although the IFMPs are produced annually, it is not clear that a specific review of alternative measures(to reduce impact on ETP species) is undertaken regularly in their production.	227 and 288	75	Fisheries Management	DFO
20	2.3.3.	All 3	For ETP species, within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "Some quantitative information is adequate to assess the UoA related mortality and impact and to determine whether the UoA and associated enhancement may be a threat to protection and recovery of the ETP species."	For some ETP species (green sturgeon, mammals and birds in UOA1, white sturgeon, mammals and *birds* in UOA2 and mammals and birds in UOA 3), the data are qualitative only as they do not distinguish the ETP species from non-ETP species *within the same groupings (e.g., sturgeons,* marine mammals, birds). These data, together with other information such as the post-release survival of white sturgeon (LGL 2006) and information on release rates for seabirds and marine mammals (DFO, pers. comm.) are adequate to estimate the impact of the UoAs on ETP species, so meeting the SG60 level of performance. The SG80 level of performance is not achieved	229 and 290	UOA 1 - 75 UOA 2 - 70 UOA 3 - 75	Fisheries Management;Education	DFO and Industry
21	2.4.3	All 3	For main habitats, within 4 years, the client shall demonstrate that the SG80 *level of performance is met; i.e., that:* "Information is adequate to allow for identification of the main impacts of the UoA and enhancement activities on the main habitats, and there is reliable *information* on the spatial extent of interaction and on the timing and location of use of the fishing gear."	There are considered to be no commonly encountered habitats in the BC Salmon Fishery because the gears are designed to work off bottom, while MPAs and VMEs have been identified throughout BC waters. The BC Salmon fishery partially meets the SG80 level of performance. However, there is only broad-scale information available on the timing and location of use of different fishing gears, and there is no information for BC waters on the amounts of lost fishing gear in different areas that may be contributing to habitat degradation.	230 and 291	75	Fisheries Management; Reporting	Industry

FILTER BASED ON ARE AND SPECIES TO GET A MANAGEABLE SUBSET

535
127

	13/14	14/15	15/16
Total:		########	########
Filtered Subtotal:		########	########
% Filtered:	24%	55%	100%

NOTE ACTIVE PROJECTS ARE -1

PARTIAL DATA ONLY

IN PROCESS OF REVIEWING THESE (CHANGES MARKED IN RED FONT)

Region	Species Focus	Area	Project Label	Project Full Name	Project Category	Project Type	Indicator	Project Purpose	Project Method	Project Description	Active	2013/14 Cost	2014/15 Cost	2015/2016 Cost	2016/2017 Cost	Funding Sources General	Funding Sources Program	Funding Sources	Comment	MU MATCH	SU MATCH	CU MATCH	MU ID	SU ID
North Coast	Chinook	North Coast	NC-105	Atnarko Chinook indicator program		Tagging	Indicator			CWT of 100K underyearling smolts	-1	8,000	0			DFO	Science	CWTI		CC Chinook	Chinook - Central Coast	CK: Bella Coola/Dean	MU 19	SU CK 11
North Coast	Chinook	North Coast	NC-105	Atnarko Chinook indicator program		Tagging	Indicator			incremental tagging CN indicatotr	-1		28,000	28,000		External	PSC	PSC NF		CC Chinook	Chinook - Central Coast	CK: Bella Coola/Dean	MU 19	SU CK 11
North Coast	Chinook	North Coast	NC-105	Atnarko Chinook indicator program		Spawners				Support of indicator mark-recapture	-1	1,000				DFO	SEP	SEP		CC Chinook	Chinook - Central Coast	CK: Bella Coola/Dean	MU 19	SU CK 11
North Coast	Chinook	North Coast	NEW-CW	Atnarko Chinook indicator program		Spawners				M/R program for improved escaper	-1	110,000	0			DFO	Science	CWTI		CC Chinook	Chinook - Central Coast	CK: Bella Coola/Dean	MU 19	SU CK 11
North Coast	Chinook	North Coast		Atnarko Chinook indicator program		Spawners				M/R program for improved escaper	-1		80,000	77,000		External	PSC	PSC NF		CC Chinook	Chinook - Central Coast	CK: Bella Coola/Dean	MU 19	SU CK 11
North Coast	Chinook	North Coast		Kitsumkalum Chinook Indicator		Tagging	Indicator			incremental CWT of indicator stock	-1	25,000	0			DFO	Science	CWTI		NC Chinook	Chinook - Skeena	CK: Bella Coola/Dean	MU 18	SU CK 14
North Coast	Chinook	North Coast		Kitsumkalum Chinook Indicator		Tagging	Indicator			incremental CWT of indicator stock	-1		25,000	25,000		External	PSC	PSC NF		NC Chinook	Chinook - Skeena	CK: Bella Coola/Dean	MU 18	SU CK 14
North Coast	Chinook	North Coast		Wannock Chinook assessment project		Tagging				CWT of 100K Wannock R Chinook	-1	8,000	8,000	8,000		External			Funding provid	CC Chinook	Chinook - Central Coast	CK: Wannock	MU 19	SU CK 11
North Coast	Chinook	North Coast	NEW-CW	Bella Coola R FN CWT Sampling		Catch Monitoring			Sampli	Net fishery CWT sampling	-1	10,000	0			DFO	Science	CWTI		CC Chinook	Chinook - Central Coast	multi	MU 19	SU CK 11
North Coast	Chinook	Central Coast	CC-021	CC Chinook Escapement Indicator: Rivers Inlet Early Chinook		Spawners				Escapement indicator stocks for ea	-1	8,000	0	0		DFO	Science	A-BASE		CC Chinook	Chinook - Central Coast	multi	MU 19	SU CK 11
North Coast	Chinook	Central Coast	CC-021	CC Chinook Escapement Indicator: Rivers Inlet Early Chinook		Spawners				Escapement indicator stocks for ea	-1	0	0	10,000		External	PSC	PSC NF	part of Chuckw	CC Chinook	Chinook - Central Coast	multi	MU 19	SU CK 11
North Coast	Chinook	Central Coast	CC-022	CC Chinook Escapement Indicators: Wannock River		Spawners				Wannock River Escapement Indica	-1	9,000	9,000			DFO	Science	A-BASE		CC Chinook	Chinook - Central Coast	CK: Wannock	MU 19	SU CK 11
North Coast	Chinook	Central Coast	CC-022	CC Chinook Escapement Indicators: Wannock River		Spawners				Wannock River Escapement Indica	-1	0	9,000	11,250		External	PSC	PSC NF		CC Chinook	Chinook - Central Coast	CK: Wannock	MU 19	SU CK 11
North Coast	Chinook	Central Coast	CC-022	CC Chinook Escapement Indicators: Wannock River		Spawners				Wannock River Escapement Indica	-1	70,000	90,000	90,000		External			Rick Hanson R	CC Chinook	Chinook - Central Coast	CK: Wannock	MU 19	SU CK 11
North Coast	Chinook	North Coast	NEW-CW	REC mark rate estimation		Catch Monitoring			Sampli	Sampling CC creel for improved ma	-1	10,000	0			DFO	Science	CWTI		CC Chinook	Chinook - Central Coast	multi	MU 19	SU CK 11
North Coast	Chinook	North Coast		REC mark rate estimation		Catch Monitoring			Sampli	Sampling CC creel for improved ma	-1		9,000	9,000		External	PSC	PSC NF		CC Chinook	Chinook - Central Coast	multi	MU 19	SU CK 11
North Coast	Chinook	North Coast	NC-103	Chinook Escapement Area 6		Spawners				Provide visual escapement estimat	-1	6,000	6,000	0		DFO	Science	PST		CC Chinook	Chinook - Central Coast	multi	MU 19	SU CK 11
North Coast	Chinook	North Coast	NC-101	Chinook Escapement Lower Skeena		Spawners				Provide AUC visual estimates for 5	-1	6,000	6,000	36,000		DFO	Science	PST		NC Chinook	Chinook - Skeena	multi	MU 18	SU CK 14
North Coast	Chinook	North Coast	NC-099	Chinook Escapement Upper Skeena Visual		Spawners				Provide escapement estimates for	-1	12,000	12,000	12,000		DFO	Science	PST		NC Chinook	Chinook - Skeena	multi	MU 18	SU CK 14
North Coast	Chinook	North Coast	NC-094	Chinook Hatchery Indicator (Kalum)		Multiple	Indicator			Provides chinook cwt hatchery fry,	-1	183,000	183,000	183,000		DFO	Science	A-BASE		NC Chinook	Chinook - Skeena	multi	MU 18	SU CK 14
North Coast	Chinook	North Coast	NC-105	CWT Application Kalum chinook		Tagging	Indicator				-1	32,000	32,000	32,000		DFO	Science	PST		NC Chinook	Chinook - Skeena	multi	MU 18	SU CK 14
North Coast	Chinook	North Coast	NC-105	CWT Purchase Kalum chinook		Tagging	Indicator			Purchase 250 cwt K tags @ $0.084	-1	21,000	21,000	21,000		DFO	Science	PST		NC Chinook	Chinook - Skeena	multi	MU 18	SU CK 14
North Coast	Chinook	North Coast		Escapement Estimation Skeena River thru GSI		Spawners	Indicator				-1	35,800	35,800			External	PSC	PSC SSP		NC Chinook	Chinook - Skeena	multi	MU 18	SU CK 14
North Coast	Chinook	North Coast		Escapement Estimation Skeena River thru GSI		Spawners	Indicator				-1			36,000		External	PSC	PSC NF		NC Chinook	Chinook - Skeena	multi	MU 18	SU CK 14
North Coast	Chinook	North Coast		OCEAN FISHERIES CHINOOK STOCK ID		Stock ID				DNA stock composition for salmon	-1	60,000	0			External	PSC	PSC SSP		NC Chinook	Multiple	multi	MU 18	Multiple
North Coast	Chinook	North Coast		OCEAN FISHERIES CHINOOK STOCK ID		Stock ID				DNA stock composition for salmon	-1		68,000	68,000		External	PSC	PSC NF		NC Chinook	Multiple	multi	MU 18	Multiple
North Coast	Chinook	Nass		UPPER NASS CHINOOK ESCAPEMENT ASS	Nass Area Core Projec	Spawners					-1	10,000	10,000	0		DFO	Science	PST	DFO contributi	NC Chinook	Chinook - Nass	multi	MU 18	SU CK 5
North Coast	Chinook	North Coast		Chinook stock ID Recreational Fishery		Stock ID				DNA stock composition for salmon	-1		25,000	25,000		External	PSC	PSC NF		NC Chinook	Multiple	multi	MU 18	Multiple
North Coast	Chum	North Coast		Area 3 Wild Chum Assessment (Commercial fishery otoliths)		Stock ID					-1	76,000	73,310	56,000		External	PSC	PSC NF	Canadian sam	NC Chum (excl Sk	Multiple	multi	MU 9	
North Coast	Chum	North Coast		Area 4 chum escapement enumeratioin		Escapement monitoring					-1	55,000	55,000	55,000		External	PSC	PSC NF		Skeena Nass chun	Multiple	multi	MU 9	
North Coast	Chum	Central Coast		Area 8 commercial fishery sampling	Nass Area Core Projec	Spawners				sampling for mark rate to determine	-1	17,000				DFO	SEP	SEP		CC Coast Chum	Chum - Central Coast	Check: CM::Bella Coola/Dean or Bella Coola La	MU 11	SU CM 9
North Coast	Chum	Central Coast		Snootli Creek adult chum assessment	Nass Area Core Projec	Spawners				Mark-recapture and biosampling fo	-1	5,000				DFO	SEP	SEP		CC Coast Chum	Chum - Central Coast	Check: CM::Bella Coola/Dean or Bella Coola La	MU 11	SU CM 9
North Coast	Coho	North Coast	CC-033	CC COHO EXTENSIVE ABUNDANCE INDICATORS		Spawners				Central Coast Escapement Surveys	-1	12,000	6,000	6,000		DFO	Science	PST		NC&CC Coho	Coho - Central Coast	multi	MU 15	SU CO 11
North Coast	Coho	North Coast	NC-066	Coho Escapement (Tlell River Weir, Area 1)		Spawners				Coho escapement count. Camera,	-1	10,000	9,000	9,000		DFO	Science	PST		NC&CC Coho	Coho - Skeena	multi	MU 15	SU CO 14
North Coast	Coho	North Coast	NC-074	Coho Escapement Area 6		Spawners				AUC Coho Escapement Estimates	-1	33,000	15,000	15,000		DFO	Science	PST		NC&CC Coho	Coho - Central Coast	multi	MU 15	SU CO 11
North Coast	Coho	Nass	NC-068	Coho Escapement Lower Nass and Coastal	Nass Area Core Projec	Spawners				Coho AUC escapement, and strean	-1	10,000	5,000	0		External	FN	Nisga'a	Nisga'a covers	NC&CC Coho	Coho - Nass	multi	MU 15	SU CO 1
North Coast	Coho	Nass	NC-068	Coho Escapement Lower Nass and Coastal		Spawners				Coho AUC escapement, and strean	-1			29,800		External	PSC	PSC NF		NC&CC Coho	Coho - Nass	multi	MU 15	SU CO 1
North Coast	Chum	Nass		Chum Escapement Lower Nass and Coastal		Spawners				Chum AUC escapement, and strea	-1			70,000		External	PSC	PSC NF		NC Chum	Chum - Nass	multi	MU 9	
North Coast	Coho	North Coast	NC-069	Coho Escapement Skeena high Interior(upper Skeena)		Spawners				Coho visual escapement estimates	-1	6,000	6,000	6,000		DFO	Science	PST		NC&CC Coho	Coho - Skeena	multi	MU 15	SU CO 14
North Coast	Coho	North Coast	NC-059	Coho Hatchery Indicator (Toboggan)		Spawners	Indicator			Adult coho escapement enumeratio	-1	15,000	15,000	12,000		DFO	Science	PST		NC&CC Coho	Coho - Skeena	multi	MU 15	SU CO 14
North Coast	Coho	North Coast		Enhanced cwt distributiion indicator		smolt cwt	Indicator			cwt coho smolts	-1		5,500	5,500		External	PSC	PSC NF		NC&CC Coho	Coho - Skeena	multi	MU 15	SU CO 14
North Coast	Coho	North Coast	NC-049	Coho Wild Indicator (Deena)		Multiple	Indicator			Provides coho wild smolt and adult	-1	100,000	100,000	100,000		DFO	AFS	AFS		NC&CC Coho	Coho - Skeena	multi	MU 15	SU CO 14
North Coast	Coho	North Coast	NC-new	Kispiox coho escapement surveys		Spawners				Kispiox coho escapement	-1	7,000	7,000	7,000		DFO	AFS	AFS		NC&CC Coho	Coho - Skeena	multi	MU 15	SU CO 14
North Coast	Coho	North Coast	NC-new	Nass		Spawners				Kwinageese mark rate evaluation	-1	108,000				External	PSC	PSC NF		NC&CC Coho	Coho - Nass	multi	MU 15	SU CO 1
North Coast	Coho	North Coast	NC-057	Toboggan Coho Hatchery Indicator - Wild		Juvenile	Indicator			Smolt marked/unmarked estimates	-1	15,000	10,000	10,000		DFO	Science	PST		NC&CC Coho	Coho - Skeena	multi	MU 15	SU CO 14
North Coast	Coho	North Coast	NC-053	Toboggan CWT cost and application		Tagging	Indicator			CWT purchase and application. To	-1	7,000	7,000	7,000		DFO	Science	PST		NC&CC Coho	Coho - Skeena	multi	MU 15	SU CO 14
North Coast	Coho	Nass		UPPER NASS COHO ASSESSMENT ADULTS	Nass Area Core Projec	Spawners					-1	10,000	10,000	10,000		External	FN	Nisga'a	Nisga'a covers	NC&CC Coho	Coho - Nass	multi	MU 15	SU CO 1
North Coast	Coho	Nass	NC-050	ZOLZAP JUVENIL/ADULT & CWT PROGRAM	Nass Area Core Projec	Multiple	Indicator			Provides coho wild smolt and adult	-1	100,000	100,000	100,000		External	FN	Nisga'a	Nisga'a covers	NC&CC Coho	Coho - Nass	multi	MU 15	SU CO 1
North Coast	Multiple	North Coast		A-Base Staffing NC		Program / Overhead				NC Staffing	-1	637,525	675,000	675,000		DFO	Science	A-BASE		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Nass		AREA 3 (FOCUS 3-7) CF MONITORING	Nass Area Core Projec	Catch and Escapement Monitoring				Charter patrol	-1	65,000	0	0		DFO	FM	FM		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	North Coast	NC-030	Babine Weir Sockeye Adult		Spawners				Escapement counts and biological	-1	145,000	160,000	165,000		DFO	Science	PST		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Multiple	Nass		COASTAL ESCAPEMENT (CHINOOK, COHO,	Nass Area Core Projec	Spawners				Index stream escapement surveys	-1	35,000	35,000	35,000		External	FN	Nisga'a		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-113	Fishery Monitoring Recreational Lower Skeena		Catch Monitoring				Lower Skeena creel survey. Chinoo	-1	142,000	148,000	148,000		External	PSC	PSC NF		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-new	Fishery Monitoring Recreational Upper Skeena		Catch Monitoring				Fulton sockeye creel survey, Babin	-1	17,000	0	0		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-026h	Fishery Monitoring Skeena First Nations Haisla		Catch Monitoring				Monitoring of Haisla FSC harvests.	-1	15,000	15,000	15,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-026h	Fishery Monitoring Skeena First Nations Kitkatla		Catch Monitoring				Monitoring of Kitkatla FSC harvest.	-1	15,000	15,000	15,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-026b	Fishery Monitoring Skeena First Nations Gitanyow		Catch Monitoring				Monitoring of Gitanyow FSC harves	-1	30,000	30,000	30,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-026d	Fishery Monitoring Skeena First Nations Gitksan		Catch Monitoring				Monitoring of Gitksan FSC harvests	-1	37,000	37,000	37,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-026h	Fishery Monitoring Skeena First Nations Hartley Bay		Catch Monitoring				Monitoring of Hartley Bay FSC harv	-1	15,000	15,000	15,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	North Coast	NC-026h	Fishery Monitoring Skeena First Nations Heiltsuk		Catch Monitoring				Monitoring of Heiltsuk FSC harvest.	-1	25,000	25,000	25,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-026f	Fishery Monitoring Skeena First Nations Kalum		Catch Monitoring				Monitoring of Kalum FSC harvests.	-1	44,000	44,000	44,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-new	Fishery Monitoring Skeena First Nations Kitasoo		Catch Monitoring				Monitoring of Kitasoo FSC harvests	-1	20,000	20,000	20,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-026e	Fishery Monitoring Skeena First Nations Kitselas		Catch Monitoring				Monitoring of Kitselas FSC harvests	-1	23,000	23,000	23,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-026a	Fishery Monitoring Skeena First Nations Lake Babine		Catch Monitoring				Monitoring of Lake Babine Nation F	-1	29,000	29,000	29,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-026g	Fishery Monitoring Skeena First Nations Metlakatla		Catch Monitoring				Monitoring of Metlakatla FSC harve	-1	28,000	28,000	28,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-new	Fishery Monitoring Skeena First Nations Nuxalk		Catch Monitoring				Monitoring of Nuxalk FSC harvest.	-1	25,000	25,000	25,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Skeena	NC-026c	Fishery Monitoring Skeena First Nations Wet'suwet'en		Catch Monitoring				Monitoring of Wet'suwet'en FSC ha	-1	11,000	11,000	11,000		DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Nass		FISHWHEEL ESCAPEMENT PROGRAM	Nass Area Core Projec	Spawners				6 fishwheels all species	-1	422,500	422,500	422,500		External	FN	Nisga'a	Nisga'a and PS	Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Central Coast		FM escapement and catch monitoring		Catch and Escapement Monitoring				Catch and Escapement Monitoring	-1	80,000	80,000	80,000		DFO	FM	FM	Assumed sam	Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	North Coast		FM escapement and catch monitoring		Catch and Escapement Monitoring				Catch and Escapement Monitoring	-1	50,000	50,000	50,000		DFO	FM	FM	Assumed sam	Multiple	Multiple	multi	Multiple	Multiple

North Coast	Multiple	North Coast		FM escapement and catch monitoring		Catch and Escapement Monitoring	Catch and Escapement Monitoring	-1	220,000	220,000	220,000	DFO	FM	FM	Assumed sam	Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Nass	NC-026	MEZIADIN FISHWAY NF	Nass Area Core Projec	Spawners	Fishway	-1	60,000	60,000	60,000	External	FN	Nisga'a	Nisga'a and PS	NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Multiple	North Coast		NC Admin		Program / Overhead	NC Admin / travel / training	-1	94,100	85,000	85,000	DFO	Science	A-BASE		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Nass		NISGA'A TRAINING SWR FA OTHER	Nass Area Core Projec	Other		-1	221,000	221,000	221,000	External	FN	Nisga'a + PSC		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	North Coast	NC-NP	Northern Boundary Annex Sockeye Gillnet Catch Monitoring. On water		Catch Monitoring	Charter patrol to collect onwater DN	-1	40,000	80,000	80,000	DFO	Science	PST		NC Sockeye	Multiple	multi	MU 1	Multiple
North Coast	Multiple	North Coast	NC-118-C	On water DNA and scale collection and analysis. Fishery Monitoring Se		Catch Monitoring	Sockeye seine (week, subarea, DN.	-1	20,000	40,000	40,000	DFO	Science	PST		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Nass		PROGRAM MANAGEMENT & COORDINATIO	Nass Area Core Projec	Program / Overhead		-1							Nisga'a and PS	Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	North Coast		PST Staffing		Program / Overhead	NC Staffing	-1	466,458	466,458	475,000	DFO	Science	PST		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	North Coast	NC-114	QCI Creel Survey		Catch Monitoring	Rec catch estimate for Area 1 and	-1	175,000	175,000	175,000	DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	North Coast	NC-103	QCI FSC monitoring		Catch Monitoring	QCI FSC monitoring	-1	47,000	47,000	47,000	DFO	AFS	AFS		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Multiple		RECREATIONAL MONITORING		Catch Monitoring	Creel survey Coastal Areas 3,4,5.	-1	120,000	0	0	DFO	FM	PICFI		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Multiple		RECREATIONAL MONITORING		Catch Monitoring	Creel survey Coastal Areas 3,4,5.	-1	0	174,000	174,000	External	PSC	PSC NF		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	North Coast	NC-106	RECREATIONAL MONITORING - AREA 3-5 (OCEAN)		Catch Monitoring	Lodge "creel survey"	-1	25,000	0	0	DFO	PICFI	PICFI		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Nass		RECREATIONAL MONITORING - IN-RIVER N	Nass Area Core Projec	Catch Monitoring	Recreational Creel Survey	-1	25,000	25,000	25,000	External	FN	Nisga'a		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Multiple	Nass		SALMON CATCH MONITORING	Nass Area Core Projec	Nisga'a Treaty Catch Monitoring		-1	120,000	120,000	120,000	External	Multiple	Nisga'a + PSC		Multiple	Multiple	multi	Multiple	Multiple
North Coast	Pink	Nass		DFO aerial surveys		Spawners	In-season pink escapement	-1	12,000	12,000	12,000	DFO	Science	PST		NC&CC Pink	Multiple	multi	MU 5	Multiple
North Coast	Sockeye	North Coast		Babine Lake Productivity		Limnology	Lake Productivity Study	-1	175,000	0	0	External	PSC	PSC NF		NC Sockeye	Sockeye - Skeena	SE:: Babine	MU 1	SU SK 17
North Coast	Sockeye	North Coast		Babine smolt program		Smolt program	Babine Lake smolt enumeration	-1	151,000	151,000	151,000	External	PSC	PSC NF		NC Sockeye	Sockeye - Skeena	SE:: Babine	MU 1	SU SK 17
North Coast	Sockeye	North Coast	NC-new	Escapement Surveys 12 Babine Lake tribs		Spawners	Escapement surveys.Babine Lake I	-1	145,000	145,000	145,000	DFO	AFS	AFS		NC Sockeye	Sockeye - Skeena	multi	MU 1	SU SK 17
North Coast	Sockeye	North Coast	NC-new	Escapement Surveys Bella Coola		Spawners	Escapement surveys.Nuxauk	-1	11,800	11,800	11,800	DFO	AFS	AFS		NC Sockeye	Sockeye - Other NC/CC	SER::Northern Coastal Fjords	MU 1	SU SK 16
North Coast	Sockeye	North Coast	NC-new	Escapement Surveys Haida Gwaii sockeye		Spawners	Escapement surveys.Haida	-1	100,000	100,000	100,000	DFO	AFS	AFS		NC Sockeye	Sockeye - Haida Gwaii	multi	MU 1	SU SK 15
North Coast	Sockeye	North Coast	NC-new	Escapement Surveys Kitlope plus others		Spawners	Escapement surveys.Haisla	-1	49,500	49,500	49,500	DFO	AFS	AFS		NC Sockeye	Sockeye - Other NC/CC	SEL::Kitlope	MU 1	SU SK 16
North Coast	Sockeye	North Coast		Fulton R & channel Adult Enumeration		Spawners	1. Spawning channel enumeration.	-1	30,000	30,000	30,000	DFO	SEP	SEP		NC Sockeye	Sockeye - Skeena	SEL: Babine	MU 1	SU SK 17
North Coast	Sockeye	North Coast		Fulton R & channel Fry Enumeration		Juvenile	1. Spawning channel fry production	-1	30,000	30,000	30,000	DFO	SEP	SEP		NC Sockeye	Sockeye - Skeena	SEL: Babine	MU 1	SU SK 17
North Coast	Sockeye	Nass		GINGIT AUC PROGRAM	Nass Area Core Projec	Spawners	AUC	-1	8,000	8,000	8,000	External	FN	Nisga'a	Nisga'a covers	NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	North Coast	NC-038	Kitwanga Smolt Program		Juvenile	Sockeye m/r smolt estimate	-1	23,000	23,000	23,000	DFO	Science	PST		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	North Coast	NC-038	Kitwanga Smolt Program		Spawners	Sockeye m/r smolt estimate	-1	9,000	0	0	External	PSF	PSF		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	North Coast	NC-036	Kitwanga Weir Adult Enumeration		Spawners	Gitanyow FN Weir counts of socke	-1	90,000	75,000	60,000	External	FN			NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	North Coast	NP11	Kitwanga Weir Adult Enumeration		Spawners	Gitanyow FN Weir counts of socke	-1	30,000	30,000	30,000	DFO	Science	PST		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	North Coast	NP11	Kitwanga Weir Adult Enumeration		Spawners	Gitanyow FN Weir counts of socke	-1	0	30,000	45,000	External	PSC	PSC NF		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	North Coast	NC-new	Mary Cove and Lagoon Creek		Multiple	sockeye adult and "juvenile" progra	-1	30,000	30,000	30,000	DFO	AFS	AFS		NC Sockeye	Sockeye - Other NC/CC	SEL: Mary Cove Ck	MU 1	SU SK 16
North Coast	Sockeye	Nass	NC-026	MEZIADIN FISHWAY DFO	Nass Area Core Projec	Spawners	Fishway	-1	56,000	56,000	56,000	DFO	Science	PST		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	North Coast	NC-029	Moricetown Sockeye Escapement M/R		Spawners	Recovery portion of Moricetown so	-1	18,000	0	0	DFO	Science	PST		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	Nass	NC-028	Nass sockeye stock ID		Stock ID	DNA analysis of fishwheel samples	-1	10,000	0	0	DFO	FM	FM		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	Nass		NASS SOCKEYE RUN RECONSTRUCTION	Nass Area Core Projec	Analysis	Run reconstruction model	-1	23,000	23,000		DFO	Science	PST		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	Nass		NASS SOCKEYE RUN RECONSTRUCTION	Nass Area Core Projec	Analysis	Run reconstruction model	-1	0	0	23,000	External	PSC	PSC NF		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	Nass		NON MEZIADIN SOCKEYE ASSESSMENT	Nass Area Core Projec	Spawners	Visual spawner surveys	-1	35,000	35,000	35,000	External	FN	Nisga'a	Nisga'a covers	NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	Nass		OCEAN FISHERIES SOCKEYE STOCK ID		Stock ID	Sockeye DNA sample collection an	-1	65,000	65,000	65,000	DFO	FM	FM		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	Central Coas	CC-044	Owikeno Lake Sockeye		Spawners	Escapement Estimates for Owiken	-1	55,000	55,000	55,000	DFO	Science	PST		NC Sockeye	Sockeye - Central Coast	multi	MU 1	SU SK 14
North Coast	Sockeye	North Coast		Pinkut Cr & channel Adult Enumeration		Spawners	1. Spawning channel enumeration.	-1	30,000	30,000	30,000	DFO	SEP	SEP		NC Sockeye	Sockeye - Skeena	SEL: Babine	MU 1	SU SK 17
North Coast	Sockeye	North Coast		Pinkut Cr & channel Fry Enumeration		Juvenile	1. Spawning channel fry production	-1	30,000	30,000	30,000	DFO	SEP	SEP		NC Sockeye	Sockeye - Skeena	SEL: Babine	MU 1	SU SK 17
North Coast	Sockeye	North Coast		Enhanced sockeye disease monitoring		Spawners	Spawning channel disease monitor	-1		37,000	37,000	External	PSC	PSC NF		NC Sockeye	Sockeye - Skeena	SEL: Babine	MU 1	SU SK 17
North Coast	Sockeye	North Coast	NC-032	Skeena (Tyee) Gillnet Test Fishery		Inseason Management	Logistic support for sockeye test fis	-1	25,000	25,000	25,000	DFO	Science	A-BASE		NC Sockeye	Sockeye - Skeena	multi	MU 1	SU SK 17
North Coast	Sockeye	North Coast	NC-033	Skeena Test Fishery Biosampling		Inseason Management	Data recording, scale sampling and	-1	55,000	55,000	55,000	DFO	Science	A-BASE		NC Sockeye	Sockeye - Skeena	multi	MU 1	SU SK 17
North Coast	Sockeye	North Coast	NC-033	Skeena Test Fishery Biosampling		Inseason Management	Data recording, scale sampling and analysis, DN		27,500	0	0	External		Track1		NC Sockeye	Sockeye - Skeena	multi	MU 1	SU SK 17
North Coast	Sockeye	Skeena	NC-024	Skeena Test Fishery Sockeye DNA analysis		Stock ID	Estimation of wild vs enhanced pro	-1	11,000	11,000		DFO	Science	PST		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	Skeena	NC-024	Skeena Test Fishery Sockeye DNA analysis		Stock ID	Estimation of wild vs enhanced pro	-1	0	0	11,000	External	PSC	PSC NF		NC Sockeye	Sockeye - Nass	multi	MU 1	SU SK 5
North Coast	Sockeye	North Coast	NC-new	Slamgeese adult weir and smolt program		Multiple		-1	79,000	79,000	79,000	DFO	AFS	AFS		NC Sockeye	Sockeye - Other NC/CC	multi	MU 1	SU SK 16
North Coast	Sockeye	Central Coas	CC-040	Sockeye Docee Fence		Spawners	Provides absolute counts fo returni	-1	55,000	55,000	55,000	DFO	Science	PST		NC Sockeye	Sockeye - Central Coast	multi	MU 1	SU SK 14
North Coast	Sockeye	Central Coas	CC-040	Sockeye Docee Fence		Spawners	Provides absolute counts fo returni	-1	20,000	20,000	20,000	DFO	AFS	AFS		NC Sockeye	Sockeye - Central Coast	multi	MU 1	SU SK 14
North Coast	Sockeye	North Coast	NC-new	Sockeye Escapement Surveys (Area 5)		Spawners	Sockeye escapement surveys. Gitx	-1	21,500	0	0	DFO	AFS	AFS		NC Sockeye	Sockeye - Other NC/CC	multi	MU 1	SU SK 16
North Coast	Sockeye	North Coast	NC-new	Sockeye Escapement Surveys Kispiox		Spawners	Sockeye escapement surveys.Gitks	-1	13,400	13,400	13,400	DFO	AFS	AFS		NC Sockeye	Sockeye - Nass	SER:Skeena River	MU 1	SU SK 5
North Coast	Sockeye	North Coast	NC-021	Sockeye Lake Studies Skeena Nass		Juvenile	Juvenile hydroacoustic surveys	-1	62,000	62,000	62,000	External	PSC	PSC NF		NC Sockeye	Sockeye - Skeena	multi	MU 1	SU SK 17
North Coast	Sockeye	North Coast	NC-070	Sockeye/Coho Escapement (Bulkley/ Morice)		Spawners	Moricetown tag application, Tobog	-1	95,000	0	0	DFO	Science	PST		NC Sockeye	Sockeye - Skeena	multi	MU 1	SU SK 17
North Coast	Sockeye	North Coast		Williams Cr. Sockeye fin clipping		Spawners	Adipose fin clipping for assessmen	-1	12,000	0	0	DFO	SEP	SEP		NC Sockeye	Sockeye - Other NC/CC	SEL :: Lakelse	MU 1	SU SK 16
North Coast	Chum	Central Coast		Snootli Creek chum marking	Nass Area Core Projec	Spawners	Fin clipping for enhanced contributi	-1	4,000			DFO	SEP	SEP		CC Coast Chum	Chum - Central Coast	Check: CM::Bella Coola/Dean or Bella Coola La	MU 1	SU CM 9
North Coast	Chum	Nass		CHUM ESCAPEMENT SURVEYS	Nass Area Core Projec	Spawners	Chum key stream esapement surve	-1	10,000	10,000		DFO	Science	PST		Skeena/Nass Chu	Chum - Nass	multi	MU 10	SU CM 4

22	3.2.4.	All 3	Within 4 years, the client shall demonstrate that the SG80 level of performance is met; i.e., that: "The fishery specific and associated enhancement program(s) management system is subject to regular internal and occasional external review."	There was evidence that the enhancement programme is reviewed through the SEP Biological Risk Based Framework, but the Assessment Team was not provided with evidence that the enhancement programme is subject to occasional external review.	239 and 292	70 Enhancement	DFO

2016-17 Starting Point - Anticipated Allocation of Projects funds

2015-16 Actual	Core	SAFE	N Coast	S Coast	Fraser	Yukon	total	
	$$ for projects (all in O&M)							
Admin	44,992		91,864	85,635	113,654	64,097	400,242	
2015/16 project $ excl admin - CORE & SAFE	864,050	170,610					1,034,660	
2015/16 project $ excl admin - AREAS			579,473	679,817	1,692,474	264,758	3,216,523	
2015/16 project $ incl admin	909,042	170,610	671,337	765,452	1,806,129	328,855	4,651,424	*note Core deferred staffing to address anticipated safety net in 2016 - that S&W will be renewed this year*
reduce 400K FR SX					-400,000		-400,000	

2016-17 Planning	Core	SAFE	N Coast	S Coast	Fraser	Yukon	total	
reallocation of FR SX pressure	83,195	18,027	61,425	72,142	137,109	28,102	400,000	*restored funds for FR SX pressure + late fees + CSPS (CSPS will be taxed again this year)*
reallocation Late Fee (area specific)	990		228	166			1,384	
reallocation CSPS (area specific)	2,136	108	1,225	2,298	4,227	1,013	11,007	
2015/16 alloc (incl admin) + restored 412K	995,363	188,744	734,215	840,058	1,547,465	357,959	4,663,815	**2016/17 starting point**
assume 20% reduction	796,291	150,995	587,372	672,046	1,237,972	286,376	3,731,052	*? 20% reduction*

2015/16 reductions	Core	SAFE	N Coast	S Coast	Fraser	Yukon	total
reductions FR SX	-83,195	-18,027	-61,425	-72,142	-137,109	-28,102	-400,000
reductions FR SX +late fee + CSPS	-86,321	-18,135	-62,878	-74,606	-141,336	-29,115	-412,391
reduction for remain shortfall reallocation	-28,908	-6,264	-21,344	-25,067	-47,642	-9,765	-138,989
Area Reductions, excl OBF	-115,229	-24,398	-84,222	-99,674	-188,978	-38,879	-551,380

Masson, Colin

From: Davies, Sandra
Sent: Tuesday, August 9, 2016 7:49 PM
To: Potyrala, Mark; Grout, Jeff; Johnston, Cynthia; Kimura-Miller, Karen
Cc: Masson, Colin
Subject: Fw: Gitanyow Economic Fishery (GEDF) - 2016
Attachments: GEDF Plan_2016_Final_dated_August 8_2016.doc

s.19(1)
s.20(1)(b)

Follow Up Flag: Flag for follow up
Flag Status: Flagged

We need to come up with a response to this email and request for a demo fishery for the Gitanyow.

While the Nass sockeye forecast is creeping up, it seems that the Meziadin forecast is still low.

We should chat with the Nisga'a tomorrow regarding their intentions, if any, to have further sockeye harvests and/or demo fishery

Any idea where the response letter is?

Sandra

From:
Sent: Monday, August 8, 2016 12:09 PM
To: Davies, Sandra
Cc: Masson, Colin; Reid, Rebecca; Johnston, Cynthia; Grout, Jeff; Kimura-Miller, Karen; Potyrala, Mark
Subject: Gitanyow Economic Fishery (GEDF) - 2016

Sandra,

It is now Aug. 8th and the department has still not provided us a response on our proposal for a new and improved economic fishery for Gitanyow on the Nass River, despite our numerous requests. Because the window to implement the Gitanyow economic fishery is now closing very fast, it is with great regret that the Gitanyow Chiefs have decided to withdraw their 2016 GEDF proposal for this year and fish their ATP / PICFI allocation under the existing demonstration fishery guidelines which have been in place for the last number of years for the fishery. We have updated our demonstration fishing plan to reflect these changes and it is attached to this email for your review. Please approve it ASAP, the Gitanyow plan on catching their allocation later this week while the sockeye are in high enough densities at the fishing site to enable the fishery to proceed. We understand that the department has put aside 37 GN licences and 9 SN licences for the Gitanyow economic fishery and that the total Nass sockeye harvest to date Please process our request ASAP and provide us the Aboriginal Communal Fishing Licence for the demonstration fishery without delay so that the paper work is in place for when the fishery starts.

Gitanyow Hereditary Chiefs / Gitanyow Fisheries Authority
4581 4th Ave., P.O. Box 397,
Kitwanga, BC V0J 2A0
Tel: (250) 849-5373 ext: Fax: (250) 849-5375

Websites: <http://www.gitanyowfisheries.com/> <http://www.gitanyowchiefs.com/homepage>

- There are 2 linked STAD programs in Area 6 which are no longer affordable from the NC ~~tax~~ allocations
One focuses on completing salmon enumeration

in 2007 Area 6 - $ 218K - Exp. Rate indic stocks for Cho. (Drake) [165]
- Esc. Surveys 33K - CO / SX } Stad.
- " " 10K - CN

2012 - $ 43K - nick mng ? K in response to Haida offer - in season nick mng.
2015/2016 - $ 0

-> Note: in 2007 the total Stad (DFO $ only) budget was $ 1,268,000
in 2016 it is $ 556 K (O&M)
in 2012 - was $ 978 K.

Masson, Colin

From:	Saunders, Mark
Sent:	Thursday, August 11, 2016 8 44 AM
To:	Tompkins, Arlene; Masson, Colin
Subject:	FW: Salmon Stock Assessment - Area 6 in 2016
Attachments:	CapacityVinettes_Fish_Final docx

Hi Arlene and Colin,

Rebecca has asked for a vignette on this as per below. Short deadline .... This afternoon. I don't know where we are on this project The vignettes are basically descriptions of scenarios that highlight how loss of resources over the past decade or more have reduced our core capacity and the impact this is having.

I can assist writing but will need some more details regarding the specific program and our plans for it this year.

Mark

From: Lowe, Carmel
Sent: August-11-16 8:05 AM
To: Saunders, Mark
Subject: FW: Salmon Stock Assessment - Area 6 in 2016

Mark

Rebecca has requested that we turn the information below into a vignette and include context which explains "our perspective of what we have reduced Is the FN doing work that we consider "extra"? Or are they covering off our critical core business? That sort of thing."

Can you or one of your staff draft such a vignette. She has requested it for early this aft
Thanks

Carmel

Carmel Lowe, Ph D
Regional Director Science | Directrice régionale des sciences
Fisheries and Oceans Canada | Pêches et Océans Canada
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Government of Canada | Gouvernement du Canada

From: fisheries [mailto:fisheries@haisla.ca]
Sent: Wednesday, August 10, 2016 8:58 PM
To: Masson, Colin <Colin.Masson@dfo-mpo.gc.ca>

Cc: Reid, Rebecca <Rebecca Reid@dfo-mpo.gc.ca>; Cox-Rogers, Steven <Steven.CoxRogers@dfo-mpo.gc.ca>; Anthony, Melanie <Melanie.Anthony@dfo-mpo gc.ca>; Kimura-Miller, Karen <Karen.Miller@dfo-mpo.gc.ca>; Martens, Corey <Corey Martens@dfo-mpo.gc.ca>
Subject: Salmon Stock Assessment - Area 6 in 2016

s.19(1)

Hello Colin,

[redacted] and I just completed our first aerial salmon counts on 7 watersheds within DFO Statistical Area 6. As in past years, the Haisla First Nation is committed to contributing to the regional stock assessment program and has paid for this first flight. Can you tell me what DFO is providing toward aerial salmon counts in Area 6 in 2016?

While we are encouraged by the Fisheries Minister's recent commitment to improved funding for Pacific salmon, the Haisla Fisheries Commission (HFC) is once again unsure if DFO is committed to helping to maintain the 4 aerial salmon counts typically conducted annually on Haisla streams. In 2015, the HFC assumed 90% of the costs for aerial counts formerly performed and funded by DFO. We are hoping that the Minister's announcement provides us with an opportunity to responsibly reinstate funding to the streams in our area.

As you are aware, Area 6 is supporting gill-net, seine and expanded troll fisheries this year. Alarmingly, these fisheries have been executed at the same time as budget cuts have been made to DFO stock assessment programs in our area. While we acknowledge that the operational constraints imposed on the DFO by the former Conservative Government of Canada are largely responsible for this loss, the Haisla community holds-out hope for a return to a more accountable and sustainable approach to resource management.

As resource managers we recognize the importance of this database that DFO has established over time. Hence, we have serious concerns that it stands to be compromised by a lack of commitment by DFO to maintain these counts.

The HFC is certainly willing to share costs wherever possible on this important work, but the Haisla need to know that this is a collaborative effort in "co-management" and not a relationship that sees the Haisla give and give while Canada only takes. We are hopeful that this trend will change. As our first aerial survey is now over, will DFO Stock Assessment provide help with the subsequent flights this season?

With respect,

- There are 7 linked STAD programs in Area 6 which are no longer affordable from the NC budget -

[redacted] – Haisla Fisheries Commission

- In recent years the NCA STAD has been limited in ability to support this work.
- Historically, NC covered $ for an assessment program which consisted of:

and required approx $ in funding

- Link to sequential budget limitations/reductions over past 5-10 yrs:

3 yr - impact statement →

(→ check w Arlene).

Erosion of capacity to conduct Fisheries Stock Assessment

Central to fish conservation and sustainable fisheries is the provision of scientific advice on the status of stocks. Stock assessment requires the capacity to both monitor the abundance and productivity of populations in the field and to conduct analytical assessments including forecasts. Over the past decade and more, base budgets have been eroded by a combination of targeted reductions, loss of Laroque partnership funding, corporate taxes and inflation. As a result many fisheries in the Pacific Region do not have adequate resources to conduct stock assessments that meet the needs of the current and proposed management regimes. This compromises fish conservation as well as social and economic outcomes. Without adequate monitoring and advice, the Marine Stewardship Council Certification critical to maintaining market access is at risk for a number of fisheries. As well the Department is challenged to meet it's obligations to First Nations [redacted] While the recent investment of $40 M annually in science nationally will help, it is mainly targeted on increasing the analytical capacity while monitoring of stocks and fisheries monitoring continues to decline. Some examples include:

s.21(1)(b)

Salmon Monitoring

[redacted] In 1999 salmon assessment budgets were *supplemented* by $8.8M dollars under the PST. The total salmon operating budget total has declined to $3.7M and has relied on additional and uncertain temporary external funding to augment current funding. The Department is no longer counting returns of Pink Salmon and limited stocks of Chum Salmon in southern BC and has implemented low-risk management approaches that protect stocks but at a low- rate of harvest and economic return. Chinook and coho management rely on key indicator stocks to assess abundance and there is only one wild coho indicator remaining in the South Coast and there are no indicators for some Fraser Chinook stocks that the current fishery relies upon. Marine Stewardship Council Certification for Sockeye, Pink, and Chum and ability to deliver rights- based FSC fisheries is at risk.

The salmon recreational fishery is worth over $200M annually and provides 3500 full time jobs in BC with over 300,000 licence holders participating in salt water fisheries. The fishery is open for 12 months of the year. [redacted] The recreational sector represented by the Sportfish

North Coast STAD 2016 Budget Reduction Impact Statement Aug. 12, 2016

As requested North Coast staff have prepared a budget based on the most recent planned staffing, and a projected O&M budget of 565 K. The required reductions are approximately 200 k including the STAD O&M reduction of approximately 100K and a 100 K reduction from 2015 when all indeterminate planned staffing was cancelled to reduce an indicated deficit. Meeting this budget reduction will require cancelling all of the remaining North Coast assessment projects funded through STAD. Even with these measures meeting the budget will require reducing planned indeterminate staffing and back filling and underfilling indeterminate positions with determinate program staffing.

The implications are significant and project specific impacts are summarised in the attached table. The reductions essentially eliminate all STAD escapement projects, as these are the only remaining projects. This will significantly affect our ability to assess salmon stocks and would be expected to prompt widespread public expressions of concern. Some of these projects begin this week and have not yet been cancelled. Costs will be incurred weekly until a decision is provided.

Impacts would be far greater without the 2016 Northern Fund sponsoring 250K in projects that were previously funded through STAD. (Not including regional chinook programs). This funding is not assured for future years. As an example the Kwinamass Khutzamateen chinook escapement surveys will not be done this year, but are not included as a STAD program reduction as they were dropped in 2015 and funded by the northern fund in 2015. Funding was not available for 2016.

*

- Although there is N.Fund $ there are no staff to do this. Corey directed not to do this.
- The partnering with FM is jeopardized.

- Manage accordingly to meet reductions - we have to live with budget.
- Develop communication piece
- continue to look @ mitigation measure

s.21(1)(b)

Area/Program NC STAD 5G500/ BL 810

Operating Non-Salary

RC & Description	Proposed Budget 2016 2107	O&M Component	Sal $ Component	Comments	Reductions	Impacts
Coordination, Travel & Pgm Support	40 0	40 0		ONGOING / PHASED Eliminate travel out of area	10 0	Reduced participation in regional FN, and commercial consultations
Ocean Biosampling 85	60 0	20 0	CM 40 0	Low sample rate in Area 4, early determinate layoffs Transfer 10 K to chum SPA	25 0	Savings from lower sample requirements in 2016, reduced OT and earlier layoffs than planned staffing → SOME SAVINGS
Coordination, Travel & Pgm Support	30 0	30 0		Eliminate travel out of area PHASED	5 0	Reduced participation in Vancouver consultations, and Rupert post-season
Owikeno Sockeye Escapement Surveys	0 0	0 0	0 0	No sockeye escapement surveys	60 0	No sockeye escapement surveys for Owikeno Lake sockeye Appears to be large return year Will limit ability to assess status and plan future fisheries Project part of calibration of the Rick Hanson-LGL sockeye Didson escapement estimates
Chinook Escapement Surveys Upper Skeena	0 0	0 0		No STAD funded chinook surveys	15 0	No escapement surveys for upper Skeena chinook Morice chinook abundance very sensitive Wet'suwet'en issue Stock specific estimates are provided through the Northern Fund Skeena Test Fishery DNA analysis
CWT Purchase Kalum chinook ER Indicator	0 0	0 0		One time savings from regional tags	21 0	Kalum ER tags provided from region for 2016, not necessarily for future years
Coho Escapement surveys Central Coast	0 0	0 0		No STAD funded coho surveys	8 0	No Bella Coola area coho escapement estimates Essentially no remaining coho assessments No ability to assess harvests impacts, including new troll pilot fishery
Coho Escapement surveys Area 6	0 0	0 0		No STAD funded coho surveys	11 0	No coho escapement estimates in Area 6 Highly sensitive issue with Haisla FN Reduces chum MSC certification, or pink recertification prospects Highly sensitive oil and gas project area
Sockeye Escapement surveys Upper Skeena	0 0	0 0		No STAD funded sockeye surveys	25 0	No DFO sockeye escapements upper Skeena Status of Babine River wild stock is highly sensitive FN issue With significantly reduce MSC sockeye recertification prospects for Skeena sockeye
Sockeye Escapement surveys Area 6	0 0	0 0		No STAD funded sockeye surveys	10 0	No DFO sockeye escapements in Area Status of sockeye wild stock is highly sensitive FN issue With significantly reduce MSC pink recertification prospects and reduce the potential for chum certification
Coho Escapement surveys Lower Skeena	0 0	0 0		No STAD funded coho surveys	8 0	No coho escapement surveys lower Skeena Highly sensitive issue in the management of troll and recreational fisheries
Total All Projects	130 0	90 0	40 0		198 0	

TOTAL ↑ to $1.6 M REQUIREMENT. - Science originally agreed to cover 345

- RISK MNG $438 (637 to Aug 15) ⇒

10 15 21 21 3 67

Erosion of Capacity to Conduct Salmon Stock Assessment

Central to fish conservation and sustainable fisheries is the provision of scientific advice on the status of stocks. Stock assessment requires the capacity to both monitor the abundance and productivity of populations in the field and to conduct analytical assessments including forecasts. Over the past decade and more, base budgets have been eroded by a combination of targeted reductions, loss of Laroque partnership funding, corporate taxes and inflation (Table 1). As a result many fisheries in the Pacific Region do not have adequate resources to conduct stock assessments that meet the needs of the current and proposed management regimes. This compromises fish conservation as well as social and economic outcomes. Without adequate monitoring and advice, the Marine Stewardship Council Certification critical to maintaining market access is at risk for a number of fisheries. As well the Department is challenged to meet its obligations to First Nations [redacted] While the recent investment of $40 M annually in science nationally will help, it is mainly targeted on increasing the analytical capacity while monitoring of stocks and fisheries monitoring continues to decline. Some examples include:

s.21(1)(b)

Table 1. Regional Science Salmon Assessment operational budgets 2007-2016 by Area.

Year	Total	Salmon Core	Yukon	Fraser	North Coast	South Coast
2007	8,161,100	1,188,915	822,732	2,734,294	1,589,973	1,825,186
2012	5,456,104	862,474	493,918	1,733,638	1,033,663	1,171,811
2016	3,765,651	911,992	291,561	1,223,460	589,060	669,577

[redacted] In 1999 salmon assessment budgets were *supplemented* by $8.8M dollars under the PST. The total salmon operating budget has declined to $3.8M and has relied on additional and uncertain temporary external funding to augment current funding. Given 2016 budget pressures DFO will not be able to fund its portion of projects delivered with First Nations Partners.

Examples:

In Area 6 there are three linked assessment programs which are no longer affordable: 1) coho and sockeye escapement surveys ($33K); 2) Chinook escapement surveys (~$10K); and 3)

development of an exploitation rate indicator for coho by completing an indicator stock assessment program (~$165K). DFO provided this funding level through 2010/11 when the coho indicator stock project was dropped. In 2015 no funds were available for these projects, however, in response to the Haisla FN in-season request for some supporting /matching funds for the coho and sockeye escapement work , the North Coast Area risk-managed $11K. This was eventually covered by delaying planned staffing.

In the South Coast, the last wild coho exploitation rate indicator, Black Creek, has been at risk of cancellation for the past five years. The department has relied on partnership funding from the Atlegay and Campbell River First Nations (50% of the program costs) to maintain this indicator. DFO funding will not be available in 2016 to maintain this program. Other examples of programs delivered in partnership with First Nations that are currently unfunded in 2016 include: the Cowichan River Chinook enumeration fence, the Birkenhead Sockeye enumeration fence, Late Stuart Sockeye enumeration, and continued development of the Summer 5.2 Chinook indicator at Chilko.

The Department is no longer counting returns of Pink Salmon and limited stocks of Chum Salmon in southern BC and has implemented low-risk management approaches that protect stocks but at a low-rate of harvest and economic return. Marine Stewardship Council Certification for Sockeye, Pink, and Chum and ability to deliver rights- based FSC fisheries is at risk. Chinook and coho management relies on key indicator stocks to assess abundance. In southern BC, only Interior Fraser coho stocks are monitored and there are no indicators for some Fraser Chinook stocks that the current fishery relies upon.

s.21(1)(b)

The salmon recreational fishery is worth over $200M annually and provides 3500 full time jobs in BC with over 300,000 licence holders participating in salt water fisheries. The fishery is open for 12 months of the year. [redacted] the rest of year and subareas in the strait are unmonitored. The recreational sector represented by the Sport Fish Advisory Board has recommended increasing licence fees to provide additional resources to the Department to more adequately monitor the fishery but the Department remains unable to provide a mechanism to do so.

With the loss of Laroque partnershop funding and low stock sizes, in-season test fisheries, critical to managing salmon fisheries operate at a deficit and have exhausted a fund held to cover years of low abundance. Other programs will be eroded to continue this activity.

Masson, Colin

From: Tompkins, Arlene
Sent: Monday, August 15, 2016 10 01 AM
To: Masson, Colin
Subject: RE Salmon Stock Assessment - Area 6 in 2016
Attachments: NC ProjectInventory_2016 xls

Colin
Thanks for your response on SACC project cancellations & impacts this year. I don't have a good understanding what projects have been maintained by science or external funds. So next step is to update the SACC project database for 2016/17. Is there someone else in NC I should be working with?

This should not take long given recent efforts. Need to update / confirm 5 columns in the attached file, sheet titled - Data:
1) **Active** - if the project is ongoing -1, otherwise blank
2) **2016/17 Costs** – funding level – 0 if cancelled
3) 3 columns identifying funding source –**general** (internal / external; **program** (science / PSC/ etc), **source** – (abase, pst, etc)

If the funding source has changed **DO NOT** update the source in the existing record, rather add a new row – copy all the information & update the funding source.
If a brand new project, add a row & complete details – note NEW in Project ID column
Don't worry about updating the MU / SU/ CU columns on the right – we will complete
If you have the info in some other form or spreadsheet I can work with that. Happy to assist, so give me a shout.

Thanks Arlene

From: Masson, Colin
Sent: August-12-16 4:49 PM
To: Saunders, Mark; Tompkins, Arlene
Cc: Lowe, Carmel; Reid, Rebecca
Subject: RE: Salmon Stock Assessment - Area 6 in 2016

s.19(1)

Mark and Arlene:

As I previously noted, I have spent a considerable amount of time sorting out projects and funding and options to address revised/reduced allocations. I had a series of questions and issues requiring clarification and was able to benefit from a couple of days of [redacted] time (– thank you for making it available) and by working with him sorted out many of the questions and some of my mis-understanding.

Attached I have a summary sheet noting the projects/activities we need to eliminate or reduce ; together with a summary impact statement.

I am continuing to work with NC STAD staff and have a meeting scheduled for Monday morning to further review current projects and those to be amended or eliminated. This is also helping us get closer to a clear set of projects/activities assigned to each biologist together with a confirmed budget allocation making it easier to assign accountability and track status. More details will follow as we proceed.

Regardless, you will note, the implications are significant as you already know and appreciate.

Colin M

From: Saunders, Mark
Sent: Thursday, August 11, 2016 4:47 PM
To: Reid, Rebecca <Rebecca Reid@dfo-mpo.gc ca>
Cc: Lowe, Carmel <Carmel Lowe@dfo-mpo.gc ca>, Tompkins, Arlene <Arlene Tompkins@dfo-mpo gc ca>, Masson, Colin <Colin Masson@dfo-mpo gc ca>
Subject: RE Salmon Stock Assessment - Area 6 in 2016

Hi Rebecca,

Apologies for not having this to you sooner Took us a while to assemble the facts. We revised an earlier vignette and provided more broad detail on salmon We literally have dozens of examples to choose from if you need more. It is bit long so let me know if you want me to shorten and tighten up a bit. Given the time I thought it best to get it to you.

Mark

From: Lowe, Carmel
Sent: August-11-16 8:05 AM
To: Saunders, Mark
Subject: FW: Salmon Stock Assessment - Area 6 in 2016

Mark

Rebecca has requested that we turn the information below into a vignette and include context which explains "our perspective of what we have reduced. Is the FN doing work that we consider "extra"? Or are they covering off our critical core business? That sort of thing."

Can you or one of your staff draft such a vignette She has requested it for early this aft.
Thanks

Carmel

Carmel Lowe, Ph D
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Area/Program NC STAD 5G500/ BL 810

Operating Non-Salary

s.21(1)(b)

RC & Description	Proposed Budget 2016 2107	O&M Component	Sal $ Component	Comments	Reductions	Impacts
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Total All Projects	130 0	90 0	40 0		198 0	

STAD DISCUSSION: Mon. Aug 15/16.

- follow-up on Ocean Biosampling - Mike J - Cindy to work together -
- breakout - details for admin $ travel/prog support
  - check what this covers.
  - develop a specific plan - Cindy - to work -

- CN esc. : ~ already cut coho flights
  ~ WSP issue ~
  ~ no CN escapement
BF (*) Need to transition by NOT staffing some of the key positions. (*)

- CN esc surveys: - 2 projects: Tyee Test DNA analysis - given small sample and low popn size => the est will be poor Q and highly variable => the CN aerial survey has even > importance.

- if we don't verify Dition counts

- Sx surveys - Skeena - consistent overflights of small streams: provide value
  - can Wetsuwetan do/cover this?
check → Need to confirm what $ is transferred to F.M. for escapement work (some may need to be pulled back: For Example the 6 days of time for Troy to do visual esc surveys).

- STAD: Budget Discussion
- Regional + National base
- salary and costs are going up every year.
- Endowment Funds $4.7 M
  + 2.5 M to FN & partners
  - close to 8M to support salmon st. assessment

s.21(1)(b)

- its hugely time and administrative burden

RR - do believe pre-season planning is critical

- [redacted] —

CA - recognize that planning is useful but there are fundamental issues

MS have done a lot of this — but we would end up in same place

R.R. OK but front end work is critical

Masson, Colin

Subject: Salmon Stock Assessment Shortfall
Location: Teleconference

Start: Tue 8/16/2016 3:00 PM
End: Tue 8/16/2016 4:00 PM
Show Time As: Tentative

Recurrence: (none)

Meeting Status: Not yet responded

Organizer: Lowe, Carmel
Required Attendees: Reid, Rebecca; Saunders, Mark; Tompkins, Arlene, Thomson, Andrew, Nener, Jennifer; Brown, Laura (Pacific); Gotch, Steve; Bate, Angela; Masson, Colin, Grout, Jeff; Atwal, Randy, Fair, Brenda

s.16(2)
s.19(1)

Conference Details
Dial: 1-877-413-4790
ID: [redacted]

From: Lowe, Carmel
Sent: August 10, 2016 4:59 PM
To: Reid, Rebecca; Saunders, Mark; Tompkins, Arlene; Thomson, Andrew; Nener, Jennifer; Brown, Laura (Pacific); Gotch, Steve; Bate, Angela; Masson, Colin; Grout, Jeff; Atwal, Randy; Fair, Brenda
Cc: Brautigam, Michelle; Okahori, Karen
Subject: Salmon Stock Assessment Shortfall

Rebecca et al.,

Just a head's up that I am requesting Michelle schedule a 1 hour meeting for us to discuss n the ~$1.5M salmon stock assessment shortfall for 2016-17 at the earliest possible opportunity. To set the stage for the discussion:

- [redacted] acting Div. Man & RDS approved a number of unfunded and very time sensitive priority activities on the shortfall list (see attached) to be initiated. When complete these activities will result in an unfunded liability for Pacific Science of some $354K. Given the current status of the our budget Pacific Science is not in a position to assume <u>any</u> additional financial risk at this time.

- I have discussed the situation with Randy who has confirmed that the Region is not in a position to offer additional support or assume additional financial risk at this time, but is willing to revisit this when the 5 month financial review is complete. Unfortunately, this timeframe it too late for all but a couple of the outstanding activities on the shortfall list to be undertaken should additional funding be identified.

- A request has been submitted to Science NHQ for additional financial support – and whereas a meeting to discuss the request is being scheduled for sometime next week, it is highly unlikely that additional funding support would be confirmed in that meeting or in the immediate days following.

- The potential that the Endowment Funds will support some of the identified shortfall activities is acknowledged – but this too will not be confirmed in a timeframe that will allow time-sensitive unapproved activities to advance.

- It is recognized that as this is a low return year for sockeye, full funding for some activities may not be required - but as I understand it, current information does not permit a refinement of the costs at this time.

Given these realities and uncertainties, I will be seeking your input on an immediate path forward on the unapproved activities identified in the shortfall list – with a particular focus on those scheduled to start on Monday next, August 15.

Carmel

Carmel Lowe, Ph D
Regional Director Science | Directrice régionale des sciences
Fisheries and Oceans Canada | Pêches et Océans Canada
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Scenario 2 review

Pacific Region 5 Month Review 2016-17
Overall Summary
Area/Program: NORTH COAST -SCIENCE - NC STAD 5G500/810

BL #	Business Line	Budget	Expected Budget (from NHQ or other non regional sources e.g. OGD)	Transfers Within Pacific Region DFO	Conversions	Total Budget	YTD Expenditures	Obligations & Commitments	Expenditures not in System	JV's (+/-) & De-Commit.	Forecast to Year End	Total Expenditures & Forecast	Variance
		-	-	-	-	-	-	-	-	-	-	-	-
810	STAD - A-Base	548.6	-	-	-	548.6	283.3	483.5	9.5	65.6	204.6	1,046.5	(497.8)
810	PST	798.9	-	363.8	44.1	1,206.8	260.4	344.2	23.4	(100.5)	119.7	647.2	559.7
	TOTAL BL 810	1,347.6	-	363.8	44.1	1,755.4	543.7	827.7	32.9	(34.9)	324.3	1,693.6	61.8

Planned Budget 565K

⇒ this is ALL that is avail for STAD staffing for year (-20%) = 51.5$ Sal$.

Pacific Region 5 Month Review 2016-17
Salary Summary
Area/Program: NORTH COAST -SCIENCE /STAD 5G500 - BL 810

BL #	Business Line	FTE Utilized	Budget	Expected Budget (from NHQ or other non regional sources e.g. OGD)	Transfers Within Pacific Region DFO	Conversions	Total Budget	YTD Expenditures	Obligations & Commitments	Expenditures not in System	JV's (+/-) & De-Commit.	Forecast to Year End	Total Expenditures & Forecast	Variance	Comments
810	Regular Salary PC: 00000		456.7				456.7	140.7	167.6		65.6	14.4	388.3	68.5	
810	OT PC: 00000							4.0				1.0	5.0	(5.0)	
810	Contract Settlement												-	-	
810	EG allowance												-	-	
810	PC 5H008 (to be moved to 00000)						-						-	-	
810	Planned Staffing						-					36.3	36.3	(36.3)	
810	**Total Assessing the Status of Fishery Resources (SFA)**	-	456.7	-	-	-	456.7	144.7	167.6	-	65.6	51.7	429.6	27.2	
810	Regular Salary - PST PC: 5PB10					(220.3)	(220.3)	199.3	232.8		(52.3)	42.6	422.4	(642.7)	
810	Regular Salary - PST PC: 5P000		689.6				689.6						-	689.6	
810	OT - PST PC: 5PB10						-	18.5		23.4		5.0	46.9	(46.9)	
810	Contract Settlement												-	-	
810	EG allowance												-	-	
810	Mandatory Leave Cashouts						-						-	-	
810	Planned Staffing						-						-	-	
Multi	**Total PST**	-	689.6	-	-	(220.3)	469.3	217.8	232.8	23.4	(52.3)	47.6	469.3	0.0	
	Total	-	1,146.4	-	-	(220.3)	926.1	362.5	400.4	23.4	13.3	99.3	898.9	27.2	

(34.0)

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Scenario | review

Pacific Region 5 Month Review 2016-17
Overall Summary
Area/Program: NORTH COAST -SCIENCE - NC STAD 5G500/810

BL #	Business Line	Budget	Expected Budget (from NHQ or other non regional sources e.g. OGD)	Transfers Within Pacific Region DFO	Conversions	Total Budget	YTD Expenditures	Obligations & Commitments	Expenditures not in System	JV's (+/-) & De-Commit.	Forecast to Year End	Total Expenditures & Forecast	Variance
		-	-	-	-	-	-	-	-	-	-	-	-
810	STAD - A-Base	548.6	-	-	166.9	715.5	283.3	483.5	9.5	65.6	278.5	1,120.4	(404.8)
810	PST	798.9	-	363.8	(139.1)	1,023.6	260.4	344.2	23.4	(100.5)	154.2	681.7	342.0
	TOTAL BL 810	**1,347.6**	**-**	**363.8**	**27.8**	**1,739.2**	**543.7**	**827.7**	**32.9**	**(34.9)**	**432.7**	**1,802.0**	**(62.8)**

Planned
Budget 565K

THIS ASSUMES (*).
STAD CORE OF ONLY
$565.K.

IF: 200K ADDITIONAL.
⇒ then $140K +V.

000045

Pacific Region 5 Month Review 2015-16
O&M Summary
Area/Program: NORTH COAST -SCIENCE

BL #	Business Line	Budget	Expected Budget (from NHQ or other non regional sources e.g. OGD)	Transfers Within Pacific Region DFO	Conversions	Total Budget	YTD Expenditures	Obligations & Commitments	Expenditures not in System	JV's (+/-)	Forecast to Year End	Total Expenditures & Forecast	Variance
810	Total A-Base O&M	91.9	-	-	166.9	258.8	138.6	315.9	9.5	-	152.9	616.9	(358.1)
810	**PST Total O&M**	109.3	-	363.8	-	473.1	42.6	111.4	-	(48.2)	72.1	177.9	295.3
810	**Total Science BL 810**	**201.2**	**-**	**363.8**	**166.9**	**731.9**	**181.2**	**427.3**	**9.5**	**(48.2)**	**225.0**	**794.8**	**(62.9)**

Pacific Region 5 Month Review 2016-17
Operating Non-Salary

Area/Program: NC STAD 5G500/ BL 810

RC & Description	Budget	Expected Budget (from NHQ or other non regional	Transfers within Pacific Region DFO	Conversions	Total Budget	YTD Expenditures	Obligations & Commitments	Expenditures not in System	JV's (+/-)	Forecast to Year End	Total Expenditures & Forecast	Variance	Comments
00000 General Expenditures	91.9			166.9	**258.8**					-	0	258.8	
50001 Administration					-	2.1				-	2.1	(2.1)	
51962 Meziadin					-					-	-	-	
52134 North Coast Biosampling & Stock					-	54.8	144.1			12.8	211.7	(211.7)	
52140 Sockeye Skeena Test Fishery					-	24.1	2.7	9.5		31.2	67.5	(67.5)	
5D501 Babine Camp					-	11.7	147.4			37.5	196.6	(196.6)	
52130 CC Sockeye Docee Fence					-	36.3	21.7			23.0	81.0	(81.0)	
5H008 CC Owikeno Lake Sockeye					-					47.2	47.2	(47.2)	
5H009 CC Coordination, Travel & Pgm Support					-	7.9				1.2	9.1	(9.1)	
5H010 CC Chum Escapement Surveys					-	1.7				-	1.7	(1.7)	
97028- Uncoded Mastercard	-				-					-	-	-	
51208 (coding error)	-				-					-	-	-	
Total A-Base	**91.9**	**-**	**-**	**166.9**	**258.8**	**138.6**	**315.9**	**9.5**	**-**	**152.9**	**616.9**	**(358.1)**	
	-				-					-	-	-	
	-				-					-	-	-	
	-	-	-	-	-	-	-	-	-	-	-	-	
ALLOT 181 50001 Minor Capital	-				-						-	-	
	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL BL 810	**91.9**	**-**	**-**	**166.9**	**258.8**	**138.6**	**315.9**	**9.5**	**-**	**152.9**	**616.9**	**(358.1)**	

Forecast	Line Obj	51962	52134	52140	5D501	51939	52130	5H008	5H009	5H011	5L003	5L005
TRAVEL, TRANSPORT & COMMUNICATIONS												
Travel	0201-0202;0205;0208;0212;0214-0215;0217;0220						2.0		1.0			
Travel	11;0218											
Relocation	0230-0235											
Postage, Freight, Courier	0245-0250		0.3									
Telecommunication Services	0260-0286 (except 0269)			1.1	2.5			2.0				
Communication Services - Pager, Cell, etc	0269											
INFORMATION												
Advertising, Gov't Publications	0301-0399											
SERVICES												
Services (I.e. contract labour, scientific, fees, Informatics)	4001-4112; 4302-4807 (except 4403,4421,4423)			26.6			11.0	20.0				
Management Consulting	4403											
Temporary Help Services	4421											
Hospitality	4423											
Training and Educational Services	4201-4208											

RENTALS												
Rental of Land and Buildings	0501-0505		4.0									
Rental of Ships, Aircraft and Vehicles	0520-0526				35.0			2.0				
Rental of Office Equipment/Machines	0550-0558							1.0				
Rental of Machinery	0559-0568			3								
Rental space other than Buildings (I.e. meeting rooms)	0569			0.5								
REPAIRS AND MAINTENANCE												
Repair and Maintenance to Ships and Boats	0601-0611						2.0					
Repair and Maintenance to Buildings and Works	0630-0650											
Repair and Maintenance to Machinery Equipment and Vehicles	0665-0683											
MATERIALS AND SUPPLIES												

Oth Ofc Equipment & Supplies	0935											
Public Utility Services (electricity, sewer, water)	7001-7008		3.0									
Boat Fuel	7182						3.0	3.0				
Vehicle Fuel	7121; 7184		3.0									
Other Fuel	7101;7140;7160; 7162											
Materials and Supplies	7204-7348;7352-7361 (except 7344)		2.5					2.0				
Office Stationary and Supplies	7344											
Paper												

Fish Tags	7350											
Provisions (groceries)	7505							5.0				
Fish Food	7507											
MACHINERY AND EQUIPMENT												
Equipment (I.e.radar, safety,photographic, tools)	0901-0922;0927; 0936-0938 (except 0910)											
Office Furniture & Fixtures	0910											
Communication Equipment	0923-0925; 0934								0.2			
Computer Equipment (large, medium, small-(desktop, portable)	0929-0930							3.0				
Computer Software, Computer Parts	0931-0932							2.0				
Ship & Boat - Equipment	0957-0958											
Road Motor Vehicles	0980							2.0				
Road Motor Vehicle Parts	0982-0983							0.2				
Weapons and Ammunition	0984-0985											
MISCELLANEOUS												
Administration Fees	1231						5.0	5.0				
TOTAL		0.0	12.8	31.2	37.5	0.0	23.0	47.2	1.2	0.0	0.0	0.0

Cell: E7
Comment: DFO-MPO:
Conversion from S&W surplus to O&M to cover off deficit.

Cell: H10
Comment: DFO-MPO:
Terrace Salmonid Enhancement Society contract F5211-140022

Cell: H11
Comment: DFO-MPO:
Tyee Test Trailer Rental Contract F1581-160003

Cell: I11
Comment: DFO-MPO:
Web and Corkline, paid on M.Jakubowski MC but not in system yet

Cell: H12
Comment: DFO-MPO:
Babine River Weir Contract F5211-150186

Canadian Helicopters Air Charter, Babine Fish Weir, F1581-160008.

Cell: H13
Comment: DFO-MPO:
Docee Fence Contract with G.N.N. F5211-160211

Cell: J29
Comment: DFO-MPO:
1K - B. koroluk, travel to return leased truck

Cell: D32
Comment: DFO-MPO:
Fish samples to PBS

Cell: E33
Comment: DFO-MPO:
M. Jakubowski RPI InReach

Cell: F33
Comment: DFO-MPO:
2.5K - B. Finnegan. Spot, InReach, cable services Babine camp

Cell: E38
Comment: DFO-MPO:

7.5K Float removal

9.1K Transporatation of Float to Osland

Cell: H38
Comment: DFO-MPO:
5K - Docee biosampling (W. Levesque)

6K - Scientific Consultants contract (B. Koroluk)

Cell: I38
Comment: DFO-MPO:
W.Levesque - scientific consultant contracts for Owikeno

Cell: D44
Comment: DFO-MPO:
4K - rental of storage unit, Kaien Island Storage unit.

Cell: F45
Comment: DFO-MPO:
35K - B. Finnegan Air Charters, babine

Cell: I45
Comment: DFO-MPO:
Air Charters - Owikeno

Cell: E47
Comment: DFO-MPO:
Crane rental for removing Float at Skeena Test Site

Cell: E48
Comment: DFO-MPO:
Moorage fee (Osland) for test site float

Cell: D55
Comment: DFO-MPO:
BC Hydro costs for 2 storage units. Kaien island storage unit and Granisle storage unit.

Cell: I56
Comment: DFO-MPO:
Boat fuel, boat storage

Cell: D59
Comment: DFO-MPO:
M. Jakubowski tools and supplies for sampling

Cell: I63
Comment: DFO-MPO:
Groceries for Owikeno camp

Pacific Region 5 Month Review 2016-17

Operating Non-Salary

Area/Program: NCA Stock Assessment PST 5G500
Business Line: 810

RC & Description	Budget	Expected Budget (from NHQ or other non regional sources e.g. OGD)	Transfers within Pacific Region DFO	Conversions	Total Budget	YTD Expenditures	Obligations & Commitments	Expenditures not in System	JV's (+/-)	Forecast to Year End	Total Expenditures & Forecast	Variance	Comments
5P000 PST	109.3		363.8		473.1					-	-	473.1	
5PB10 NC					-	38.7	111.4		(48.2)	67.6	169.5	(169.5)	
5PC61					-					-	-	-	
5PC70 Chinook Escapement					-					-	-	-	
5PC72 CC Chinook Escapement Dean					-	0.1				-	0.1	(0.1)	
5CP26 - CC Creel Mark					-					-	-	-	
5CP61 - Atnarko Chinook CWT					-					-	-	-	
5CP62 - Bella Coola River CWT					-	0.3				3.0	3.3	(3.3)	
5CP63 - Atnarko Sport Fishery CWT					-					1.5	1.5	(1.5)	
5CP73 - Kitsumkalum Chinook CWT					-					-	-	-	
97029 - Uncoded Mastercard					-	3.5				-	3.5	(3.5)	
Total	**109.3**	**-**	**363.8**	**-**	**473.1**	**42.6**	**111.4**	**-**	**(48.2)**	**72.1**	**177.9**	**295.3**	

FORECASTS	Line Objects	5PB10 NC Coho	5PC61	5PC70 Chinook Esc	5PC72 CC Chinook Esc	5PB50 Coho Ext Abund. Indicators	5CP26 CC Creek Mark	5CP61 Anarko Chinook CST	5CP62 BCoola Rvr CWT	5CP63 Atnarko Sport CWT	5CP73 Kitsum CWT
TRAVEL, TRANSPORT & COMMUNICATIONS											
Travel	0201-0202;0205;0208;0212;0214-0215;0217;0220									1.5	
Travel	0204;0211;0218;0219								3.0		
Relocation	0230-0235										
Postage, Freight, Courier	0245-0250										
Telecommunication Services	0260-0286										
INFORMATION											
Advertising, Gov't Publications	0301-0399										
SERVICES											
Services (I.e. contract labour, scientific, fees, Informatics)	4001-4112; 4302-4807 (except 4403,4421,4423)	25.2									
Management Consulting	4403										
Temporary Help Services	4421										
Hospitality	4423										
Training and Educational Services	4201-4204										
RENTALS											

Rental of Land and Buildings	0501-0505										
Rental of Ships, Aircraft and Vehicles	0520-0526	34.0									
Rental of Office Equipment/Machines	0550-0558	1.4									
Rental of Machinery	0559-0568										
Rental space other than Buildings (I.e. meeting rooms)	0569										
REPAIRS AND MAINTENANCE											
Repair and Maintenance to Ships and Boats	0601-0611										
Repair and Maintenance to Buildings and Works	0630-0650										
Repair and Maintenance to Machinery Equipment and Vehicles	0665-0683										
MATERIALS AND SUPPLIES											
Oth Ofc Equipment & Supplies	0935										
Public Utility Services (electricity, sewer, water)	7001-7008										
Boat Fuel	7182										
Vehicle Fuel	7121; 7184	6.0									
Other Fuel	7101;7140;7160; 7162										
Materials and Supplies	7204-7348;7352-7361 (except 7344)										
Office Stationary and Supplies	7344										
Paper	7363										
Fish Tags	7350										
Provisions (groceries)	7505										
MACHINERY AND EQUIPMENT											
Equipment (I.e.radar, safety,photographic, tools)	0901-0922;0927; 0936-0938 (except 0910)										
Office Furniture & Fixtures	0910										
Communication Equipment	0923-0925; 0934										
Computer Software, Computer Parts	0931-0932										
Ship & Boat - Equipment	0957-0958										
Road Motor Vehicles	0980										
Road Motor Vehicle Parts	0982-0983	1.0									
Weapons and Ammunition	0984-0985										
MISCELLANEOUS											
Administration Fees	1231										
TOTAL		67.6	0.0	0.0	0.0	0.0	0.0	0.0	3.0	1.5	0.0

Cell: D7
Comment: DFO-MPO:
Remainder of 565.0 allocation. Allocated 201.2 showing in MRS.

Cell: H8
Comment: DFO-MPO:
$9.7K CC Contract- Purple Rainbow Chinook Tagging. F1581-160034

$52K Kitwanga Weir Contract F5211-130325

$22.6K [redacted] Charter Patrol Contract F1489-160006, will be JV'd to STAD Nisga'a budget **s.19(1)**

$27K Toboggan Creek Contract F5211-150151

Cell: J8
Comment: DFO-MPO:
-25.6K - [redacted] Charter Patrol, F1489-160006

-22.6K - [redacted] Charter Patrol, F1489-160006 Obligated to PC 5PB10, should be in Nisga'a.

Cell: K22
Comment: DFO-MPO:
1.5K travel for B. Koroluk sport fish advisory meeting

Cell: C30
Comment: DFO-MPO:
$6.25K Coho Escpament stream walking - Stan Hutchings contract
DFO-MPO:
9.9K Wannock Deadpitch contract, B. Koroluk
DFO-MPO:
9K Tlell Weir Operation

Cell: C37
Comment: DFO-MPO:
4K - Sockeye escapment survey

5K - Coho escapement survey (S. Hutchings)

18K - B. Koroluk, 6 CC counting flights @ 3K ea.

6K - B. Koroluk, Atnarko Sockeye sampling flights

1K - W. Levesque, Genisis camp charter flight

Cell: C38
Comment: DFO-MPO:
IT Service Agreement - 5 laptops @ $285/ea

Cell: C63
Comment: DFO-MPO:
1K - vehicle repair, B. Koroluk

Pacific Region 5 Month Review 2016-17
JV and De-commitment Details

Area/Program: NC STAD 5G500/ BL 810

s.19(1)

Business Line	JV		De-Commi	Details
	Dr.	CR.		
O&M				
A-Base				
5G500-810/97028				
5G500-810/5CP61				
5G500-810-750/57350				
5G500-810/52134				
5G500-810/51208				
TOTAL A-Base	-	-	-	-
5G500-810/5PB10		(25.6)		[redacted] Charter Patrol, F1489-160006. JV expenditures to STAD Nisga'a (BL 430)
5G500-810/5PB10		(22.6)		[redacted] Charter Patrol, F1489-160006. Contract obligated in PC 5PB10, will JV expenditures to STAD Nisga'a (BL 430)
TOTAL PST	-	(48.2)	-	(48.2)
TOTAL O&M JV's	-	(48.2)	-	(48.2)
SALARY JV'S				
5G500-810/00000	32.8			C.Leighton acting from July 16-March 31 not in the system yet. JV in from BL 480 (CR04) and the AS01 salary difference of 1.7K will be forecasted.
5G500-810/00000	14.1			S.Mack expenditures JV'd in from 5B136-441/5B280.
5G500-810/00000	18.7			W.Meeks expendiures JV'd in from 5B136-441/5B280
TOTAL A-Base JV's	65.6	-	-	65.6
5G500-810/5PB10			(39.5)	S.Davies A/O in BL 430 & 411 from Apr 1-Sept 30
5G500-810/5PB10		-1.7		Lorelle Sunduk JV to B/L 441 (SEP) 2 week period
5G500-810/5PB10			-10.8	S. Davies Decommit. Acting out in B/L 430/411
Total PST	-	(1.7)	(50.3)	(52.0)
TOTAL SALARY JV'S	65.6	(1.7)	(50.3)	13.6

Pacific Region 5 Month Review 2015-16
Planned Staffing Details

Area/Program: NC STAD 5G500/ BL 810

RC	Business Line	Class	Dates	Amount	FTE	Details
5G500	810	BI-04	Oct 1/16 -Mar 31/17	43.2	0.50	Section Head staffing process underway
5G500	810	BI-03	Oct 1/16 -Mar 31/17	34.5	0.50	BI03 staffing process wrapping up
5G500	810	EG-05	Oct 1/16 -Mar 31/17	30.6	0.50	May not staff this fiscal.
5G500	810	EG-01	Oct 8/16 - Oct 24/16	1.7	0.04	Casual extension to be submitted
Total A-Base				**110.0**	**1.54**	
5G500	810	BI-03	Oct 1/16 -Mar 31/17	34.5	0.50	BI03 staffing process
TOTAL PST				**34.5**	**0.50**	
Total				**144.5**	**2.04**	

5 Month Review 2016-17
Conversions within Area/Program

Area/Program: STAD NC: 5G500/ 810

BL	To/From		S&W	O&M	Total	Comments
	To	From				
					-	
810	5G500-810-120-00000	5G500-810-110-5PB10	(139.1)	166.9	27.8	Transfer from S&W to O&M to cover off O&M deficit
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
Total			(139.1)	166.9	27.8	

2016 Salmon Stock Assessment Allocation of Relief Funding, September 14, 2016

Area	Project	Species	Forcasted Cost: Fund at $1M	Forcasted Cost: Next in priority	Project Initiation Deadline for funding	Expenditures: Salary	Expenditures: O&M	Expenditures: Total Expenditures (O&M equivalent)	All Expenditures Completed (Y/N)	Comments
Fraser	Upper Chilliwack Sockeye DIDSON *	Sockeye	71			34 2	5 9	40 1	N	
	Quesnel System Sockeye Visuals	Sockeye	47			35 7	10 2	45 9	N	
	Portage Creek Sockeye	Sockeye	5				0	0	N	
	N/S Thompson Sockeye Visuals (Intensive) *	Sockeye	66			40 8	4 1	44 9	N	
	Fraser Valley Sockeye Roving (Intensive) *	Sockeye	55			36 2	11 4	47 6	N	
	Bowron Sockeye Adults	Sockeye	12				7 2	7 2	N	
	Birkenhead Fence Sockeye Enumeration	Sockeye	50			42 2	5 5	47 7	N	
	Summer 52 Chinook Indicator (Chilko) *	Chinook	130			89 5	27 6	117 1	N	
	Creel Survey -Lower Fraser Rec Fisheries Assess * cost about $5 5k-6k per week Assuming opening labou	Chinook	28			23 1	4 7	27 8	N	fishery closed - some savings, Fishery re-opens 16SEP16
	Chinook Aerial Surveys (Summer 52 CTC Series)	Chinook	120				14 6	14 6	N	
	Creel Survey Nicomen Stave Fisheries Asses	Coho	11			7 5	0	7 5	N	
	Late Stuart Sockeye Adults M-R with visual (visual only 65-70k)	Sockeye	75			65	7 1	72 1	N	proceeding, offset by 153 5K from TB Qualark & Mission downstream projects & 47 5K risk managed for lower than forecast returns (201K)
	Harrison River Sockeye Adults M-R	Sockeye	126			103 1	3 4	106 5	N	proceeding, offset by 153 5K from TB Qualark & Mission downstream projects & 47 5K risk managed for lower than forecast returns (201K)
Fraser Total			796	0	0	477 3	101 7	579		
North Coast	Owikeno Sockeye Escapement Surveys	Sockeye	60					0		
	Sockeye Escapement surveys Upper Skeena	Sockeye	25					0		
	Sockeye Escapement surveys Area 6	Sockeye	10					0		
	Chinook Escapement Surveys Upper Skeena, Maurice, Bear, Babine below fence	Chinook	15					0		
	Coho Escapement surveys Lower Skeena	Coho	8					0		
	Coho Escapement surveys Central Coast	Coho	8					0		
	Coho Escapement surveys Area 6	Coho	11					0		
	Ocean Biosampling , A 3-4, Chum	Chum	10					0		
	Area Chief Coordination, Travel & Pgm Support	Admin	10					0		
NC Total			157			0	0	0		
South Coast	WCVI creel in key areas Sept 8=15 WCVI 15K (15k/week 1 week only)	Chinook	15					0		work underway, casual hires for fishery observers, overflight vessel counts
	Stamp counting equipment	Chinook	15				15 0	15 0		work completed - Survellance Camera 3 3K , replacement computer for Stamp Falls Counter 1 7K , batteries 1 9K , Tenth Principle - Stamp Falls, trouble shooting and repair 7K, misc hardware, signs 1 2K
	Sept - Victoria Area Creel survey (Areaas 19B & 20, Juan de Fuca recreational fishery survey) Creel survey	Chinook	11					0 0		work underway, casual hires for fishery observers, overflight vessel counts
	Sept - Campbell River Creel survey (PFMA Area 13, portion North Georgia Strait near Campbell River) Cree	Chinook	20			1	3 7	4 9		project underway, salary for fishery observers, 2 Overflights F1054-160003
	Cowichan chinook fence Program requires advance planning, including 1 Selection and training of Cowich	Chinook staff	30					0 0		preparation of field camp underway, Sept 19 start up date
	Aug - Campbell River Creel survey (PFMA Area 13, portion North Georgia Strait near Campbell River) Creel	Chinook	25			5	21 4	27 4		work complete, Salary, travel claim, F1054-160037 - Creel Flight Observer, 10 OverFlights F1054-160003
	Black creek coho PST indicator - last wild coho indicator in Strait of Georgia	Coho	50				50 0	50 0		Completed a call Up to AT-Legay Fisheries Society F1582-160013 for labour services
	Cowichan Chum Didson counts, required to implement EO demo fishery in IFMP	Chum	10					0 0		anticipated start date October 10
	Chum stock id sampling -JStr mixed stock, PSC covers processing	Chum	5					0 0		anticipated start date October 1 Chum commercial sampling for age and stock id in JS will start October 3-4th (sampling the JS mixed stock fishery) and again October 17-18th If abundance is available terminal harvest sampling will also occur specifically Cowichan
	WCVI creel from Sept 15-23 in key areas (add 15k for another week)	Chinook		15				0 0		not implemented, require additional 15k for SWVI only
SC Total			181	15	0	6	90 133	97 333		
Yuk / TBRY	Reduced Taku Coho Assessment DFO provides support in Joint US/CND M/R assessment for Taku Coho in	Coho	8					0		
Yuk / TBRY Total			8			0	0	0		
Grand Total			1,142	15		483	192	676		

Note 201K regional Science offset, other projects cancelled or reduced

Tues afternoon.

000062

Expenditures Summary (in Thousands)

Fiscal Yea	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-17*
S&W	$ 710 43	$ 843 71	$ 939 90	$ 1,137 58	$ 1,109 78	$ 1,280 03	$ 1,216 33	$ 1,259 98	$ 1,248 03	$ 1,349 74	$ 1,101 06	$ 1,084 20	$ 1,097.54	$ 1,222 11	$ 1,172 75	$ 935 70	$ 847 01
O&M	$ 2,212 07	$ 2,391.42	$ 1,890 28	$ 1,560 85	$ 1,345 14	$ 1,442 76	$ 1,363 00	$ 1,279 24	$ 1,373 40	$ 1,491 33	$ 1,593 97	$ 1,412 46	$ 1,401 01	$ 1,093 11	$ 860 09	$ 848 03	$ 646 41
Total	**$ 2,922.50**	**$ 3,235.13**	**$ 2,830.18**	**$ 2,698.43**	**$ 2,454 92**	**$ 2,722.79**	**$ 2,579 33**	**$ 2,539 22**	**$ 2,621 43**	**$ 2,841 07**	**$ 2,695 03**	**$ 2,496.66**	**$ 2,498.55**	**$ 2,315 22**	**$ 2,032.84**	**$ 1,783.73**	**$ 1,493 42**

***YTD expenditures and obligations till todays date for 16-17. The budgets are S&W $1,146 38K and O&M $201 19K**

Masson, Colin

From: Masson, Colin
Sent: Sunday, September 18, 2016 3 39 PM
To: Tompkins, Arlene, Saunders, Mark
Subject: RE. INCOMING. 2016-001-02676 Cullen FIRST THOUGHTS RELATED TO CULLEN LETTER QUESTIONS AND RESPONSE

Cullen letter poses 3 questions

1 Has there been full restoration of funding for oceans science and monitoring?

- No – There has always been a larger number of programs on the list than there has been resource for
- Considerable time and energy is directed at establishing criteria to enable the priority activities to be undertaken
- In recent years, the financial challenges have increased as has the number and scope of science and monitoring projects
- Over past decade the proportion of non-core science funding (including various external sources) has increased substantially (three-fold) enabling the majority of critical assessment

2 When can monitoring programs expect to have funding restored?

- In response to the funding challenges experienced this fiscal year and the need to delay approval and/or question a number of salmon assessment projects throughout the Pacific region,, The Department has reallocated and/or risk managed national science funding to ensure that priority salmon assessment work is conducted.
- All regional top priority work is being implemented this fiscal by this reallocation and financial risk management.
- An increasing number of salmon assessment activities in recent years have been deferred or left unfunded as a result of financial constraints
- Annual Regional Processes to prioritize all salmon assessment work is conducted to balance funds with changing requirements given specific regional variations
- Mix of funding sources -

3 Is there a commitment to maintain this vital funding into the future?

- The Department is committed to conduct an annual p[prioritization review to ensure that the highest priority projects are conducted
- It is not anticipated that sufficient funds will always be available for all the proposed work.
-
-

While I don't think its appropriate to provide specific budget levels over past 15 years, these bullets don't really tell the real situation and perhaps there are additional facts that can shape the external understanding A better understanding of the actual situation, demonstrating good gov response within our constraints may not be unreasonable

Colin m

From: Tompkins, Arlene
Sent: Friday, September 16, 2016 11:37 AM
To: Masson, Colin <Colin.Masson@dfo-mpo.gc.ca>

Minister / Ministre (DFO/MPO)

From: Cullen, Nathan - Riding 2 <nathan cullen c2@parl gc ca>
Sent: September-09-16 3 15 PM
To: Minister / Ministre (DFO/MPO)
Subject: Correspondence from MP Cullen
Attachments: Cullen_20160909115627 pdf

Hello,

Attached please find a letter from Nathan Cullen, MP for Skeen-Bulkley Valley.

Thank you,

Constituency Assistant | Adjoint de Circonscription
Nathan Cullen, MP | Député – Skeena Bulkley Valley

(TEL) 250-622-2413 | (TF) 1-888-622-0212 | (FAX) 250-624-7737
nathancullen ca | ndp ca | npd ca

2016-001 02676

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HOUSE OF COMMONS
CHAMBRE DES COMMUNES
CANADA

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Nathan Cullen
Member of Parliament / Député
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Honourable Dominic Leblanc
Minister of Fisheries and Oceans
House of Commons
Ottawa, Ontario
K1A 0A6

September 9, 2016

Dear Minister,

I am writing to make enquiries about the Salmon Enumeration Programs on the North Coast. It is my understanding that the fall enumeration programs up and down the west coast have been significantly decreased, including the absolute cancellation of many Enumeration Programs in my riding of Skeena-Bulkley Valley

This news is particularly disappointing when the mandate letter from the Prime Minister specifically instructs you as Minister to "[r]estore funding to support federal ocean science and monitoring programs, to protect the health of fish stocks ."

Enumeration Programs are a vital part of the management work that the Department of Fisheries and Oceans undertakes. The information gathered from these programs about the health of various salmon stocks is imperative for the Ministry to make informed decisions for the present and future management of these stocks

I pose the following questions. Has there been full restoration of funding for ocean science and monitoring programs? When can monitoring programs expect to have their funding restored? Is there a commitment to maintain this vital funding into the future?

It is my hope that funding will be fully restored to ensure robust monitoring programs for the future health of our salmon stocks.

Thank you for your consideration and prompt response

Sincerely,

Nathan Cullen,
MP, Skeena Bulkley Valley

nathan.cullen@parl.gc.ca

Masson, Colin

From: Saunders, Mark
Sent: Monday, September 19, 2016 6 38 AM
To: Tompkins, Arlene, Masson, Colin
Subject: FW. NCC Escapement indicator stream - final report for review
Attachments: NCC Review of Escapement Indicator Streams_Final25July2016b docx

Hi Arlene and Colin,

s.19(1)

This could be useful in our response to Cullen letter

Mark

From:
Sent: August-07-16 9:55 AM
To: Tompkins, Arlene; Saunders, Mark; Cox-Rogers, Steven
Cc:
Subject: Fwd: NCC Escapement indicator stream - final report for review.

Here is the final CSAR report on the review of salmon escapement monitoring streams. I have addressed all the comments I have received on the draft report which was circulated on 16 June 2016
to all the individuals and groups I contacted and worked with during the review process (see email message below).

Only provided comments on the draft report. I have addressed all their
comments, updated the tables where required and added in a section on the importance of the Charter Patrol Program and
my list of compelling reasons for obtaining annual escapement estimates for these indicator streams.

Please review the attached report and send me any comments or questions you have.

The PSF and I would like to finalize this report as soon as possible so it can be used to promote
support for the annual escapement monitoring efforts for each of the NCC salmon indicator streams.

Thanks,

-------- Forwarded Message --------
Subject: NCC Escapement indicator stream - draft report for review.
Date: Thu, 16 Jun 2016 15:05:59 -0700
From:
To:

s.19(1)

CC:

After preparing the attached draft report for your review, I have been thinking about how to get DFO/Canada to make escapement monitoring of the indicator streams a top priority for BC salmon and ensure the resources needed to do this work are available every year.

While it should be obvious why spawning escapement data for salmon stocks is critical for management of our salmon stocks and fisheries, this probably needs to be communicated more clearly and completely to key people in Ottawa who don't understand the need for this information, scope of the task and the additional funding required.

The following is an initial list of some of the most obvious and compelling reasons for obtaining spawning escapement estimates for the indicator streams:

1. to implement Canada's Wild Salmon Policy (WSP);

2. to monitor the health of salmon stocks for conservation;

3. to assess the effect/impact of fisheries on salmon stocks;

4. to set and adjust management goals (e.g. escapement goals, harvest rules, etc.);

5. to meet Canada's commitments under the Canada/US Pacific Salmon Treaty;

6. to maintain Marine Stewardship Council (MSC) certification for the BC commercial fisheries for sockeye, pink and chum salmon;

7. to continue the current 50-61 year time series of annual abundance estimates for BC salmon (e.g. http://shiny.lglsidney.com/ncc-salmon/);

8. to successfully negotiate modern Treaties with BC First Nations that harvest salmon (e.g Nisga'a, Tsawwassen, Maanulth, and many more in process);

9. to provide First Nations and local communities with meaningful jobs related to salmon management and stock assessment;

10. to ensure salmon resources are managed in a responsible manner for the benefit of current and future generations.

When you look at the above list it is hard to understand how escapement monitoring efforts have been allowed to decline to the point where we are only monitoring 51% of the 679 indicator streams identified by fisheries

managers and First Nations as the most reliable indicators of the health for over 120 salmon Conservation Units (CUs) and over 3500 spawning stocks on BCs North and Central Coasts (NCC). I will include the above points in a revised introduction for this report.

The total estimated costs for annual monitoring of the NCC salmon indicator streams is approximately $2.5 million (see the attached draft report). Available funding in recent years from DFO, First Nation Agreements, and NGOs has covered $1.7 million (66%) of the required annual funding. Therefore, the additional annual funding required to ensure most of the NCC indicator streams are monitored each year is $0.8 million. There should also be a commitment of at least $0.4 million per year for 5 years for experts to train the escapement monitoring crews, build the capacity within First Nations and seek funding from sources that could cover some of the capital costs related these escapement monitoring efforts. Given the value of Northern BC salmon fisheries to First Nations, recreational anglers, commercial fisheries and Canadians in general, this is a very small additional commitment to ensure that the most critical data for salmon management is collected each year.

Please provide me with any comments you have on the attached report, as soon as possible. The PSF and I would like to finalize this report within the next month so we can initiate the effort to confirm the commitment and resources need to monitor each of these indicator streams each year. If I don't receive any further input or feedback from you for this report, I will assume that I can finalize this report in mid-July 2016.

Thanks for all the information you have provided for this initiative and any further information you can provide.

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DRAFT - REQUIRES ADD'N. INPUT.

Area/Program: NC STAD 5G500/ BL 810

Operating Non-Salary

Proposeld RC	RC & Description	udget Contro	Proposed Budget 2016 2107	O&M Component	Sal $ Component	Comments	Reductions
\base	00000 General Expenditures						
\base ## NC	Coordination, Travel & Pgm Support	STAD Chief	40 0	40 00		Eliminate travel out of area	**10.0**
\base ## NC	Ocean Biosampling	ike Jakubows	60 0	20 00	40 0	Low sample rate in Area 4, early determinate layoffs Transfer 10 K to chum SPA	**25.0**
\base ## NC	FW Biosampling	ike Jakubows	5 0	5 00	0 0	Transfer 10 K to disease sampling	**10.0**
\base ## NC	Sockeye Skeena Test Fishery Maintenance and Operations	ike Jakubows	40 0	30 00	10 0	Completed	
\base ## NC	Sockeye Skeena Test Fishery Biosampling	ike Jakubows	70 0	20 00	50 0	80% complete, remainder funded	
\base 5D5C NC	Babine Camp Maintenance and Support	Barry Finnegai	25 0	25 00		Completed	
\base 5D5C NC	Babine Camp Adult Counts	Barry Finnegai	140 0	140 00		Completed	
\base 5H0C CC	Coordination, Travel & Pgm Support	Brad Korolok	30 0	30		Eliminate regional travel	**5.0**
\base ## CC	Sockeye Docee Fence GNN contract	Brad Korolok	22 0	22		Completed	
\base ## CC	Sockeye Docee Fence Maintenance and Support	Brad Korolok	25 0	20	5	Completed	
\base	Owikeno Sockeye Escapement Surveys	Brad Korolok	0 0	0	0	No sockeye escapement surveys May	**60.0**
PST NC	Chinook Escapement Surveys Area 6	Cory Martins	0 0	0	0	No STAD funded chinook surveys	
PST NC	Chinook Escapement Surveys Lower Skeena	Cory Martins	0 0	0	0	No STAD funded chinook surveys	
PST NC	Chinook Escapement Surveys Upper Skeena	Barry Finnegai	0 0	0 0		No STAD funded chinook surveys	**15.0**
PST 5CP7 NC	NC Kitsumkalum Chinook ER Indicator TSS Contract	Ivan Winther	189 0	189 0		Completed	
PST NC	CWT Purchase Kalum chinook ER Indicator	Ivan Winther	0 0	0 0		One time savings from regional tags	**21.0**
PST CC	Coho Escapement surveys Central Coast	Brad Korolok	0 0	0 0		No STAD funded coho suveys	**8.0**
PST NC	Coho Escapement surveys Area 6	Cory Martins	0 0	0 0		No STAD funded coho suveys	**11.0**
PST NC	Sockeye Escapement surveys Upper Skeena	Barry Finnegai	0 0	0 0		No STAD funded sockeye surveys	**25.0**
PST NC	Sockeye Escapement surveys Area 6	Cory Martins	0 0	0 0		No STAD funded sockeye surveys	**10.0**
PST NC	Coho Escapement surveys Lower Skeena	Cory Martins	0 0	0 0		No STAD funded coho surveys	**8.0**
PST NC	Coho Escapement surveys Upper Skeena	Barry Finnegai	0 0	0 0		No STAD funded coho surveys	**0.0**
PST NC	Coho Escapement Tlell Weir	Coho Biologis	9 0	9 0		Funding proposed	
PST NC	Kitwanga smolt program	Barry Finnegai	21 0	21 0		Completed	
PST NC	Kitwanga Adult Program	Barry Finnegai	30 0	30 0		Completed	
PST NC	Coho Hatchery ER Indicator (Toboggan)	Barry Finnegai	15 0	15 0		Funding Proposed	
PST NC	Toboggan Coho Hatchery Indicator Smolt Program	Barry Finnegai	9 0	9 0		Completed	
PST NC	Toboggan CWT Cost and Application	Barry Finnegai	9 0	9 0		Funding Proposed	
a and PST	**Total All Projects**		739 0	634 0	105 0		208 0
Tar get				565 0			
	Variance			-69 0			
	NISGA'A						
a'a (DFO) NC	FM Charter Patrol DNA sampling	Cory Martins	31 00 ✓	31 00	0 0		
a'a (DFO) NC	FM Charter Patrol Pink and Chum Management	Cory Martins	48 00 ✓	48 00	0 0		
a'a (DFO) NC	Area 3 Pink and Chum Esc Surveys	Cory Martins	15 0	15 0	0 0		
a'a (DFO) NC	Area 3-4 Sockeye Ocean sampling DNA analysis	teve Cox-roge	45 0	45 0	0 0	some flex $.	
a'a (DFO) NC	Area 3-4 Sockeye Ocean sample collection	ike Jakubows	30 0	30 0	0 0		
a'a (DFO) NC	Meziadin Fishway	ike Jakubows	73 9	30 0	43 9	Includes 10 K OT	Includes 10 K
a'a (DFO) NC	Data Entry Position		61 6	0 0	61 6		
a'a (DFO)	**Total All Projects**		304 5	199 0	105 5		
	Actual Budget		304 8	199 3	105 5		
	Variance		0 3	0 3	0 0		

Pacific Region 8 Month Review 2016-17
Overall Summary
Area/Program: NORTH COAST -SCIENCE - NC STAD 5G500/810

BL #	Business Line	Budget	Expected Budget (from NHQ or other non regional sources e.g. OGD)	Transfers Within Pacific Region DFO	Conversions	Total Budget	YTD Expenditures	Obligations & Commitments	Expenditures not in System	JV's (+/-) & De-Commit.	Forecast to Year End	Total Expenditures & Forecast	Variance
		-	-	-	-	-	-	-	-	-	-	-	-
810	STAD - A-Base	558.5	178.0	-	-	736.5	679.4	292.4	12.6	(24.8)	49.3	1,008.9	(272.4)
810	PST	838.3	-	-	-	838.3	397.1	252.3	17.3	(107.1)	17.4	577.0	261.3
	TOTAL BL 810	1,396.8	178.0	-	-	1,574.8	1,076.5	544.7	29.9	(131.9)	66.7	1,585.9	(11.1)

Key Issues:

- deficit of $52.8 @ 5MR. (FEB 01 B1-04 / FEB.01 B1-03.) INCLUDED.
- now covered by staffing shortfalls.
- [illegible]) : ① - staffing of 2 B1-03, 1 B1-02, 1 EG-04. } N.C. CAPACITY.

② NEXT YEAR WILL BE WORSE: ~ $500K DEF.
→ INSUF. O&M to operate as salary conversion not possible.
→ ~$6.5-7K.

⇒ if staffing 2-B1-03 on FEB 01 = $28K.
⇒ would have deficit of $ -34.
⇒ 8MR NOW SHOWS -37.5 =

- MID FEB STAD AREA MEETING.
  - Review/Confirm NC Area Assessment Core Activities + other key work. : $ // RELATIVE PRIORITY
  - Objective to agree on CORE PROGRAM: ACTIVITIES & RESOURCES.

- CO. - PSC
- CM - [illegible] / CC
- &PK.
- TREATY NEG's -

Pacific Region 8 Month Review 2016-17
Salary Summary
Area/Program: NORTH COAST -SCIENCE /STAD 5G500 - BL 810

BL #	Business Line	FTE Utilized	Budget	Expected Budget (from	Transfers Within Pacifi	Conversions	Total Budget	YTD Expenditures	Obligations & Commitments	Expenditures not in System	JV's (+/-) & De-Commit.	Forecast to Year End	Total Expenditures & Forecast	Variance	Comments
810	Regular Salary PC: 00000		406.9				406.9	257.0	140.2		(22.7)	4.9	379.4	27.5	
810	OT PC: 00000						-	3.9				2.5	6.4	(6.4)	
810	Contract Settlement						-						-	-	
810	Planned Staffing		-				-					27.9	27.9	(27.9)	
810	**Total A-Base**	**-**	**406.9**	**-**	**# #**	**-**	**406.9**	**260.9**	**140.2**	**-**	**(22.7)**	**35.3**	**413.7**	**(6.8)**	**-**
810	Regular Salary - PST PC: 5P000		493.5				493.5						-	493.5	
810	Regular Salary - PST PC: 5PB10						-	269.9	152.0		(58.2)	5.0	368.7	(368.7)	
810	OT - PST PC: 5PB10						-	45.6			(0.7)	7.0	51.9	(51.9)	
810	Contract Settlement						-						-	-	
810	Mandatory Leave Cashouts						-						-	-	
810	Planned Staffing						-						-	-	
Multi	**Total PST**	**-**	**493.5**	**-**	**-**	**-**	**493.5**	**315.5**	**152.0**	**-**	**(58.9)**	**12.0**	**420.6**	**72.9**	**-**
	Total	**-**	**900.4**	**-**	**-**	**-**	**900.4**	**576.4**	**292.2**	**-**	**(81.6)**	**47.3**	**834.3**	**66.1**	**-**

+1.2 = 79.3.

Masson, Colin

From:	Holmes, John
Sent:	Friday, January 20, 2017 11.59 AM
To:	Luedke, Wilf; Whitehouse, Timber; Masson, Colin, Gotch, Steve
Cc:	Tompkins, Arlene; Dobson, Diana
Subject:	RE: Area Staffing
Attachments:	ARRAD_AREAS_Approved_Critical_Staffing_2017-18.xlsx

An update of the staffing update below.

The spreadsheet originally attached was incomplete, it was missing a Central Coast EG-05 and South EG-04 positions, that were also approved for staffing based on health and safety concerns. These positions are now shown on the attached spreadsheet.

A note: staffing actions within Science should come through my office to the RDS for approval. I will need formation in the rationale such as "this position is on the approved list of the critical planned staffing".

Thanks and apologies,

B1-04
B1-03
B1-02

John

(250) 756-7145 <- new phone number
John Holmes@dfo-mpo.gc ca

From: Holmes, John
Sent: January-16-17 5:45 PM
To: Luedke, Wilf; Timber Whitehouse; Masson, Colin; Gotch, Steve
Cc: Tompkins, Arlene; 'Dobson, Diana'
Subject: Area Staffing

Hi All,

A staffing update and some good news, I think.

First some background

- The new Government's focus on evidence-based decision-making has resulted in a significant reinvestment ($40 1M/yr A-Base – TB positions that were targeted to specific areas) and also new investments in DFO Science, including: Marine Conservation Targets (MCT), Climate Change (ACCASP), South of 60, and Ocean Protection Plan (OPP).
- All new Science funding is targeted – none toward initiatives that directly support the FM mandate but most generate information and knowledge that do support its mandate. This means that we are not able to use the positions supported by any of this new funding to deliver stock assessments.
- Regionally, Science went through a re-organization in 2016-17 and the impacts of this re-organization on the Division and the organization are still being felt and will likely continue for the foreseeable future. Stock assessment, both in the Areas and at PBS, took a big hit as a result of the staffing associated with the new funding and the re-org.
- The Regional Science Executive established several principles for staffing:
    1. All indeterminate staff on strength will be funded from A-base or directed A-base (i.e., PST) sources;

2. Division Managers have the authority to staff Section Head (and Area Chief) and Admin positions that are vacant (no approval from the Science Executive is needed);
3. When an indeterminate position becomes vacant mid-year, the responsible Division manager will bring the position to the Regional Science Executive for discussion about regional priorities – that position may or may not be backfilled, depending on the outcome of those discussion;
4. Division Managers will prepare a list of prioritized critical planned staffing for their divisions. In the case of ARRAD, this includes critical planned staffing in the Areas.

With respect to the Areas:

1. Mark and I did not originally provide a list of critical planned staffing that included area needs. This oversight created a delay in staffing discussions.
2. The Regional Science Executive recognized that applying Principle 1, salary will be provided for all indeterminate staff on strength (i.e., bums in the seats principle) disadvantaged the areas because they were not permitted to staff indeterminately for several years and as a result many of these positions were filled with determinate staff (casuals, terms, actors) who would not be covered by Principle 1.
3. Given the gap between indeterminate staff on strength in the Areas and the critical planned staffing needs that were submitted to us and staffing needs in other Science Divisions, it was not possible to close the Area gap in one year.
4. The indeterminate positions in the attached spreadsheet are approved for staffing in FY2017-18. This list includes the Area Chief for North Coast and 0.5 CR-04 in Fraser plus two EGs (one in NC and one in SC) that were approved for health and safety reasons. The remaining positions (5.17 FTEs) are identified as PST-funded positions.
5. There is a possibility that some positions could be staffed prior to the end of this fiscal year but you will need to check with Brenda Fair regarding the availability of funds for approval prior to the Letter of Offer stage. I believe all Letters of Offer need approval from the RDS and she will be looking for approval from Brenda if you are staffing prior to the end of the FY.
6. Salary budgets will cover indeterminate staff on strength as shown in the Summary tab of the attached spreadsheet as well as the approved staffing. In addition, the $1.5M in salary converted from O&M a few years ago will be available for project staffing, etc.
7. Directed A-base funds (PST salary, which can only be used for salmon) will be fully utilized to cover indeterminate salaries, i.e., the mix of A-base and PST salary funds in your allocations will be more heavily weighted to PST in the upcoming FY .
8. Please note that the Science Executive will be applying Principle 1 of staffing going forward. If you do not indeterminately staff the positions that were approved, then it will be very hard or impossible for me to request approval for these positions the following year.
9. We (through SACC?) need to prepare and prioritize a list of critical staffing for the following year. Presumably the positions that were not approved this year, will be at the top of that list.
10. Lastly, the Division (read me) is required to provide weekly staffing updates to the Science Executive. A tracking spreadsheet has been developed. I will have Tarah add the Area positions and forward it to you for details.

To summarize, the Area salary funding envelope for 2017-18 will consist A-base and directed A-base for indeterminate staff on strength, new indeterminate staffing, plus $1.5M in project-related determinate salaries.

Lastly, it is expected that National and Regional taxes on Science O&M will be significantly reduced as a result of comprehensive review. As a result A-base O&M available to Science is expected to increase in the next FY, although exact amounts are not known at this time. PST-related O&M is not affected by comprehensive review, at least as I understand it.

Thanks,
John

Dr. John Holmes

A/Division Manager, Aquatic Resources Research and Assessment Division, Pacific Biological Station
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Directeur de division par intérim, Division de la recherche et de l'évaluation des ressources aquatiques,
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APPROVED CRITICAL INDETERMINATE STAFFING - 2017/18

Division	Section	New Position? y/n	If not new Position #	Position Title	Classification	Why Vacant	Proposed Mechanism	Possible Candidates
ARRAD	NC Salmon Assessment	N	51699	Aquatic Science Biologist, Section Head	BI-04	Vacant due to retirement process incomplete	BI-04 process is underway, written exams have been completed. Planning to staff this position by February 2017, shown on Staffing plan.	
ARRAD	Fraser Salmon Assessment	N	67236	Program Administator	CR-04	DET P/T (Maunsel); no sector approval to proceed with indeterminate staffing	This part time position provides full administrative program support to between 12 & 30 stock assessment staff operating from the Annacis Island site. As the Fraser Stock assessment program operates from two separate sites, Annacis Island and Kamloops, decentralized administrative support is required to administer pay, travel, staffing, purchasing and contracting services for Annacis based staff.	existing CR-04 pool - Maunsel
ARRAD	Salmon Assessment	N	26714	Chinook Salmon Assessment Biologist	BI-03	vacant or filled determinantly since C Parken deployed to Fraser Area. Delayed staffing in 2014 to address salmon budget shortfall & term funded by COSEWIC. 2015 indet staffing delayed pending results of BI03 process (none qualified). 2016 staffing approval not granted & pending results national process	Apppoint from a pool. Select Candidate from National BI-03 Pool, review asset criteria and look for candidate with strong quantitative fishery assessment & modelling experience.	Awaiting results national pool
ARRAD	NC Salmon Assessment	N	70284	Aquatic Science Biologist III	BI-03	Previous substantive deployed to Salmon Core (Sawada). Responsible for NC domestic & PST Coho assessment, Northern Boundary Technical committee.	PST funded. Position is vacant, current (collaborative with FAM) BI-03 process is underway.	
ARRAD	NC Salmon Assessment	N	68626	Aquatic Science Biologist II	BI-02	The intent is to fill this position indeterminately as the current encumbant has been appointed to a BI-03 indeterminately. This position is not species specific but rather provides service delivery to the numerous fisheries and programs supported by stock assessment. Primary support biologist to the BI-03's and EG-05.	PST Funded. S. Davies vacating this position on Nov 21/16. Appointed to BI-03 position #70398	
ARRAD	Fraser Salmon Assessment	N	69321	Biologist, Chinook/Coho	BI-02	Just vacated on 04OCT16 - incumbent deployed to FPP: working on ind staffing;	B-Base-PST. Position provides ongoing operational and analytic support for the delivery of the core Chinook Salmon stock assessment programming in the Fraser River, supporting domestic and international Fraser River Chinook Salmon fishery management, including support of the PST CH 3 and the Chinook Technical Committee (CTC). Operational support is necessary to deliver complex field programs that address Fraser Chinook Salmon escapement estimation and CWT indicator stock programs. Analytical support encompasses analysis of terminal run estimation, escapement estimation, and CWT indicator stock programs including preparation and analyses of Fraser Chinook data for the CTC. Extensive data collected from field programs requires coordination and oversight to ensure timely and effective program delivery and data analysis. Data must be entered and analyzed for operation of the coast-wide Chinook model, implementation of abundance-based management, individual stock based management, estimation of terminal run sizes, development of terminal run and escapement forecasts, and development and application of escapement goals.	existing BI-02 pool - Lemke
ARRAD	Fraser Salmon Assessment	N	67208	A/Biologist, Chum /Pink/Rec Fisheries	BI-02	Vacated on 29JUL16 - incumbent deployed to SEP: working on ind staffing;	B-Base-PST. Position provides ongoing operational and analytic support for the delivery of the core Chum and Pink Salmon stock assessment and Recreational Fishery Creel programming in the lower Fraser River. This work supports numerous elements of domestic and international Fraser Chum, Pink, Sockeye Chinook and Coho Salmon fishery management. Operational support is necessary to plan and deliver complex field programs that address Fraser Chum escapement estimation, Fraser Pink juvenile estimation, and recreational fishery creel projects in the lower Fraser River which impact all salmon species. Analytical support encompasses analysis of juvenile population size, terminal run estimation, escapement estimation, and harvest data from Fraser recreational fisheries including release and CWT mark rates for indicator stocks. Extensive data collected from field programs requires coordination and oversight to ensure timely and effective program delivery and data analysis.	existing BI-02 pool - Townsend
ARRAD	Yuk / TBR Salmon Assessment	N	65541	Aquatic Science Biologist II (1 FTE)	BI02	Yukon River - Position leads assessment field program delivery and supports design of projects for Yukon River Chinook and chum. Contributes to essential domestic and obligatory international (PST) assessment programs. Position staffed in term capacity until March 31.	PST funded. Pool established, candidate selection / development of offer in progress, start date April 1, 2017.	
ARRAD	Fraser Salmon Assessment	N	66485	Stock Assessment Tehcnician III	EG-03	no sector approval to proceed with indetermiante staffing ; IND SEA	PST funded. Seasonal indeterminant EG position supports technical project implementation for the ongoing core Fraser River Sockeye stock assessment program and is required to address current program delivery. Each position provides both field and data support capacity for annual program delivery. Ongoing operational support is necessary to deliver both the field and data programs which are required domestically and to implement PST Ch 4 management in support of the Fraser River Panel objectives. As Fraser Sockeye management is data intensive and relies on an extensive network of field projects to acquire data the technical coordination and oversight provided by these positions is critical to ensure safe, timely and effective project delivery. Positions required to manage liabilities associated with long term returning seasonal employees and to provide retention incentive for employees in which DFO has invested substantial resources for H&S/operational training and on-the job system-specific experience.	existing EG-03 pool - tbd, Kalyn
ARRAD	NC Salmon Assessment	N	51705	Aquatic Science Techinician V	EG-05	Technician position is necessary to meet the standards for safety, site integrity and program execution in the Central Coast. This position is essential to conduct the core assessment programs required for conservation and prodcution managemt assessments of Central Coast salmon stocks. Essential to the successful execution of the science initiave to transfer stock assessment programs to First Nations and industry.	Planning to appoint W. Levesque to this position in 2017/18. Candidate has qualified in staffing pool for this position but due to budget contraints, we are unable to appoint him until next fiscal.	W. Levesque
ARRAD	SC Salmon Assessment	N	68345	Aquatic Science Techinician IV	EG-04	Vacant since October 24, Andrew Pereboom deployed to an EG4 stock assessment position in Campbell River,	Backfill temporarily via a short term acting assignment (4 mo. less a day) until candidates available from process / pool.	The main responsibility of this position is recreational catch monitoring and salmon spawner surveys in the N Vancouver Island area including PFMA 26/126 Kyuquot, PFMA 27/127 Quatsino, PFMA 11/111 North Island, and PFMA 12 Port Hardy. Includes implementing creel surveys, biological sampling, distributing log book and building relationships with guides and lodges, data review and audit, developing a catch estimate, ensuring data are properly entered into DFO regional databases. The position is integral to the implementation of the Brooks/Maquin test fishery and NWVI Chinook indicator monitoring, both high priorities under the Pacific Salmon Treaty. This position is responsible for field coordination of both intensive (e.g. Keogh Coho Indicator, Nimpkish Sockeye DIDSON program) and extensive assessment programs combined with auditing of contract/casual/term/First Nation crews conducting escapement surveys in rivers in these areas. This position also supports MRP sport head recovery in these areas. The postion works collaboratively with several First Nations. Without this position these programs could not be conducted, partnerships and assessment programs impacted. It is a critical position.

NORTH COAST SALMON STOCK ASSESSMENT

Feb. 22, 23 2017

Skeena Boardroom – Prince Rupert DFO Office

Meeting Objectives:

To provide an opportunity for a collective overview of the NC StAD programs to ensure that a clear understanding of the full suite of programs, resource requirements and associated accountabilities is available. The input of all is required in order to ensure that we get it right.

To enable priorities to be effectively established which address NC area domestic fisheries and Pacific Salmon Treaty support requirements while supporting broader Regional salmon assessment priorities.

With the appreciation of key NCA STAD programs, examine and discuss the recent evolution of resourcing (project funds, various sources, staffing capacity, partnerships, etc.) and discuss strategies to moving forward in near and mid-term.

To provide an opportunity to improve overall communications and team-work both within the Area and with regional STAD.

Wed. Feb 22, 2017.

9:00 1. Introductions/ background info / C. Masson / J. Holmes

- Review / adjust Agenda
- Staffing Update (Need BI-03 update { - SHAWN DAVIES - COHO /CH ✓ B1-03; - JULIAN STEPHANN / P.R. - C. COAST - CM /PK. | BI-04 ✓ → BI-02
- Regional Science Changes
- StAD outlook : Regionally / for areas
-

9:30 – 12:00 2.(a) - Overview of meeting materials :

C. Masson / C. Leighton

(i) Master List
(ii) Projects by Accountable Manager
(iii) Contract List
(iv) Program Funding Summary by YEAR

- examine STAD ORG CHART.

- abundance monitoring
- monitor/determine productivity and changes
- analytical assessments and forecasts.

- objectives: meet requirements of current management regimes - domestic fisheries mng.
  - support /meet FN, Treaty and international obligations.
    - PST obligations - assessment data to substantiate Canadas claims.

Activities : escapement surveys - to support harvest mng strategies.
indicator stocks - to support ~~determ~~ " " - determine HR/ER's /evaluate measures.

(v) NCA STAD Financial Coding
(vi) Staffing Plan and current budget status

2. (b) Detailed Review of 'Projects by Accountable Manager'

- review and update to get details documented.

2. (c) Review and discuss changes to funding sources and overall availability in recent years.

- Review 'Program Funding Summary by YEAR'

- Identify advantages/challenges /successes of various resourcing sources - CORE /

Lunch

1:00 – 2:15

3. (a) Identify range of key NCA StAD project objectives; –

3. (b) Discuss criteria for determining 'core' program and assocated priorities - area considerations / regional considerations
- select : DFO_CORE-PST - for list.

2:30 – 4:00

4. (a) Discuss considerations and factors influencing future program options.

4:00 – 4:30

- Review key results and points raised.
- Next Steps and balance of Agenda

- AFS activity effectiveness
- focus on priorities - core.
- Pressures on / Expectations for STAD.

Thursday Feb. 23, 2017

9:00 – 12:00

5. (a) Identification and discussion of critical shortfalls in NCA StAD capacity: short/mid and long term

- challenges and expectations affecting each staff

- workload issues / support requirements

- Training / mentoring - links to

5. (b) Recommendations for Improvements - Input to BI-03 selection

6. Next Steps / Follow-up

- Year End Budget plan

(- Budget Process & Timing)

- all.

- Travel & Admin Budget(s) → all
- Chum assessment Review ~ w F.M. – Shaun } will need to re-align S.D.
- Coho Assessment Review – Shaun – Shaun.

- ~~Chum Status Reports~~ → → new
- follow-up on Skeena Tyee Test Fishery - Mike .. M.J.
- " " " Smith Inlet / Nowee Operation - meeting: BK.
- Collective Review of RM Program / budget & links to STAD. - SH.
- Charter Patrol ~ objectives; funding; shared;

s.19(1)

RM. - SALMON HNG B1.
- NISGA'A

STAA -

B1-03
(B1-02).
B1-03
(B1-02).
B1-03.

Budget Distribution and Input

2017-18 Distribution of Budgets:

	ABASE		PST	
	S&W	O&M	S&W	O&M
Distribution of funds available to allocate to STA	**4,899.89**	**276.63**	**4,356.25**	**498.01**
O&M conversion to S&W to cover salary shortfall				-
Total budgets to distribute	**4,899.89**	**276.63**	**4,356.25**	**498.01**
Distribution to Indeterminate S&W	(4,899.9)		(2,420.0)	
Distribution to Admin		(355.2)		
Distribution to Regional, CORE and Assessment				(995.0)
Balance		(78.6)	1,936.2	(497.0)
Distribution of Project funds O&M		-	-	-
remaining budgets, after allocations	-	(78.6)	1,936.2	(497.0)

no longer permitted

relief

IND REQ

Salmon_Core	ARRAD	NC	SC	Fraser	Yukon
1,226,437	-	1,016,480	1,720,362	2,709,271	647,359

Σ = 1,016,480 + 307,952 = 1,324,4

74.04 74044

2016-17 Budget Input:

	Abase							PST					
	Salmon_Core	ARRAD	NC	SC	Fraser	Yukon	Total	Salmon_Core	ARRAD	NC	SC	Fraser	Yukon
Indeterminate Salary Requirement (S&W):	633,745		601,696	1,123,561	2,045,808	569,124	4,973,934	592,692		414,784	596,801	663,463	78,235
							-						
Indeterminate Salary Allocations (S&W):	633,745		601,696	1,049,517	2,045,808	569,124	4,899,890	592,692	-	414,784	670,845	663,463	78,235
Indeterminate Salary Allocations (S&W): OT							-	-					
							-						
Admin Allocations (O&M):		-	91,864	85,635	113,654	64,097	355,250						
Regional Allocations (S&W)													
Regional and Assessment Allocations (O&M)							-		95,000				
CORE Allocation (O&M)							-	901,000					
Available Project (O&M):							-	901,000	95,000	642,351	754,423	1,433,811	293,872
										0.00%	0.00%	0.00%	0.00%
Project allocations (S&W):							-			-	-	-	-
Project allocations (O&M):							-			-	-	-	-
Total in O&M										-	-	-	-

Overall Allocation Summary

	Abase							PST					
	Salmon_Core	SAFE	NC	SC	Fraser	Yukon	Total	Salmon_Core	SAFE	NC	SC	Fraser	Yukon
S&W	633,745	-	601,696	1,049,517	2,045,808	569,124	4,899,890	601,249	-	424,784	686,445	677,463	78,235
O&M	-	-	91,864	85,635	113,654	64,097	355,250	791,621	95,000	-	-	-	-

	NC	SC	Fraser	Yukon	Total
2017-18 Areas salary	1,026,480	1,735,962	2,723,271	647,359	6,133,072
2017-18 Areas O&M	91,864	85,635	113,654	64,097	355,250
2017-18 Areas Total	1,118,344	1,821,597	2,836,925	711,456	6,488,322

	NC	SC	Fraser	Yukon	Total
2016-17 Areas Salary	1,155,383	2,073,528	3,546,354	997,519	7,772,784
2016-17 Areas O&M	201,196	218,774	357,698	114,115	891,783

307,952	362,439	688,374	141,235
307,952	362,439	688,374	141,235
91,864	85,635	113,654	64,097
399,816	448,073	802,028	205,332
1,042,597	1,202,244	2,235,814	499,052

2016-17 Areas Total	1,356,579	2,292,301	3,904,052	1,111,634	8,664,566	(642,781)	(754,171)	(1,433,786)	(293,720)

		NC	SC	Fraser	Yukon	Total
Diff	Salary	(128,903)	(337,566)	(823,083)	(350,160)	(1,639,712)
	O&M	(109,332)	(133,139)	(244,043)	(50,019)	(536,533)
	Total	(238,235)	(470,705)	(1,067,126)	(400,178)	(2,176,245)

Total
7,319,909

Total
2,345,975
2,420,019
-
-
95,000
901,000
4,120,457
-
-
-

Total
2,468,176
886,621

1,500,000	**allcocation of relief**
1,500,000	**total**
355,250	***admin***
1,855,250	4,979,707 check
4,979,707	

Science renewal funding for Cohen responses (354K) is not included in these tables - see Cohen tab
PST Integrity funding from CR is not included in these tables

2018-19 Starting Point - Anticipated Allocation of Projects funds

	$$ for projects (all in O&M)							
2016-17 Actual	Core	ARRAD	N Coast	S Coast	Fraser	Yukon	TOTAL	Area Total
Admin	44,992		91,864	85,635	113,654	64,097	400,242	355,250
reduce 400K FR SX					-400,000		-400,000	
reallocation of FR SX pressure	83,195	18,027	61,425	72,142	137,109	28,102	400,000	
reallocation: Late Fee (area specific)	990		228	166			1,384	
reallocation: CSPS (area specific)	2,136	108	1,225	2,298	4,227	1,013	11,007	
	86,321	18,135	62,878	74,606	141,336	29,115	412,391	
2016/17 alloc (incl admin) + restored 412K	995,363	95,000	734,215	840,058	1,547,465	357,969	4,570,070	3,479,707
2016/17 alloc (excl admin) + restored 412K	950,371	95,000	642,351	754,423	1,433,811	293,872	4,169,828	3,124,457
			20.56%	24.15%	45.89%	9.41%		
Relief Funding (1.5M)			308,382	362,186	688,349	141,083		1,500,000
2017/18 alloc (incl admin in L10)	956,000	95,000	1,042,597	1,202,244	2,235,814	499,052	6,030,707	4,979,707
2017/18 alloc (excl admin)	956,000	95,000	950,733	1,116,609	2,122,160	434,955	5,675,457	4,624,457

2018-19	Core	ARRAD	N Coast	S Coast	Fraser	Yukon	TOTAL	
1. Allocate Admin			71,535	66,684	88,503	49,912		276,634
			26%	24%	32%	18%		
2. Allocate PST, A-BASE O&M (based on 2016/17 proportions, for areas)								
2017/18 alloc (excl admin)	901,000	94,000	735,298	863,586	1,641,280	336,395	4,571,558	3,576,558
3. Allocate relief funding			308,382	362,186	688,349	141,083		1,500,000
					1,000,000			1,000,000
2017/18 alloc (incl admin)	901,000	94,000	1,115,214	1,292,456	3,418,131	527,390	7,348,192	
2017/18 alloc (excl admin)	901,000	94,000	1,043,680	1,225,772	3,329,629	477,478	7,071,558	

A/ variance to due to A-base/PST O&M reductions

	Core	ARRAD	N Coast	S Coast	Fraser	Yukon	TOTAL
	-49,371	-1,000	92,947	109,163	207,469	42,523	401,730

8-Jun-18

2017-2018 SACC Available Budget for planning:

	ABASE		PST	
	S&W	**O&M**	**S&W**	**O&M**
Salmon Assessment Section - CORE	*750.00*		629.23	995.00
AREAS	4,149.89	276.63	4,356.25	498.01
			(1,500.00)	1,800.00
2017-18 Total Available Budgets	**4,899.89**	**276.63**	**3,485.48**	**3,293.01**
			4,985.48	**1,493.01**
Relief funding				**1,500.00**
				4,793.01

Allocations Off the Top	ABASE		PST		
	S&W	**O&M**	**S&W**	**O&M**	
Regional Allocations:					
PST Travel				5.00	
Scale Lab				10.00	
					D. Patterson PST S&W will be taken off indeterminate portion of PST S&W envelope in 2017-18.
52391 SX - Hyatt				5.00	
Environmental Watch				74.00	
Regional Total	-	-	-	**94.00**	
Core (SAS) Allocations:					
52272 CN Travel					Ch.3 negotiations related travel.
MRP / PST Data travel				6.00	
5P000 PST Support Implementation				15.00	
5PG28 SFEC travel				7.00	
5PE01 PST COTC travel				12.00	
MRP				861.00	Other third of budget (484K) from NEF for 2017/18
Core Total	-	-	-	**901.00**	Salmon CORE allocations from PST O&M off the top to cover MRP and PST travel
SACC Allocations:					
Admin (Areas & Core)		355.25			
SACC Total	-	**355.25**	-	**995.00**	This total represents BL 810 A-base O&M allocated to AREAS
$$ required to fund Indeterminate Staff, from S&W Requirements tab	4,973.93		2,345.98		
Budgets available to allocate to projects	**(74.04)**	**(78.62)**	**1,139.50**	**2,298.01**	
Including Relief Funding			**1,065.46**		HOWEVER, there is a balance remaining in PST S&W
			1,278.55	**3,576.56**	Convert to O&M and add to projects (PST amound distributed to areas)
					3,124,457 check
				5,076.56	Add 1.5M relief funding
					4,624,457 check

O&M distributed to areas; no Admin to Core as it will be provided by ARRAD

restored funds for FR SX pressure + late fees + CSPS (CSPS will be taxed again this year)

STARTING POINT AFTER RESOTRING CUTS

3,576,558 PST Funding Allocated

1,500,000 Allocate relief funding based area proopotins

FR. Dominant SO

ADMINISTRATION COSTS

Forecast Admin Costs, established 2012/13

	General Admin	Travel Budget	2013/14 IMIT resource transfer	2013/14 travel reduction	Training Budget	2015-2016 EAP costs	Total by Area
CORE	15.00	22.00	(3.00)	(4.17)	16.00	(0.83)	**25.00**
NC	24.50	57.60		(1.53)	12.00	(0.71)	**91.86**
SC	44.50	23.00		(3.34)	22.50	(1.03)	**85.63**
BCI				(3.73)		(2.62)	**113.65**
YTB	23.80	33.50		(2.76)	10.00	(0.45)	**64.10**
tal Admin:	**107.80**	**136.10**		**(15.52)**	**60.50**	**(5.64)**	**355.25**

NOTE: Full allocation is 44.99K. 25K in funds provided through ARRAD allocation to SALMON Core in 2017-18

Total excludes Salmon Core in 2017-18

Guidelines established June 2012:

General Admin (excluding SSC Line Objects) - Includes stationary and general office supplies, office
Travel - for indeterminate core positions, not field/project related. Incl SACC related travel costs.
Career Training - for indeterminate core positions, non-project related. Mandatory and for employee

2013/14, application of permanent travel reduction to Abase (note PST reduction taken off projects)

**Travel Reduction:

RC2	PRJ_COD	Total
51520	Abase	$ 4,174.42
5F500	Abase	$ 2,755.78
5G500	Abase	$ 1,530.02
SC	Abase	$ 3,335.19
BCI	Abase	$ 3,726.83
Grand Total		$ 15,522.24

2015-2016 EAP costs, based on $43 per 2014/15 FTE		
CORE	19.38	$ 833
North Coast	16.42	$ 706
South Coast	23.96	$ 1,030
Yukon	10.41	$ 448
BCI	60.90	$ 2,619

2017/2018 FTE and S&W requirement for SACC Planning

	FTE Allocation	2017/2018 utilization
SALMON_ CORE	18.00	14.48
NC	16.29	17.02
SC	30.40	28.58
Fraser	47.86	42.76
Yukon	11.75	12.90
Total	124.30	115.74

	Total FTE requirements according to 2017/2018 staffing plans				
	Salary		O&M		
	Abase	PST	Abase	PST	Indet
Salmon_Core	8.48	6.00			14.48
NC	7.01	4.69	3.12	2.20	11.70
SC	14.00	8.00		6.58	22.00
Fraser	27.63	9.08		6.05	36.71
Yukon	6.79	1.00	5.11		7.79
Area total + salmo	63.91	28.77	8.23	14.83	

% Salary		Total salary ($$) requirements (excl contract settlements) according to 2017/2018 staffing plans				
		Salary		O&M		
		Abase	PST	Abase	PST	New: Abase & PS
16.8%	Salmon_Core	633,745	592,692			1,226,437
13.9%	NC	601,696	414,784	174,317	109,477	1,016,480
23.5%	SC	1,123,561	596,801		315,457	1,720,362
37.0%	Fraser	2,045,808	663,463		423,173	2,709,271
8.8%	Yukon	569,124	78,235	296,043		647,359
	Area total + salmo	4,973,934	2,345,975	470,360	848,107	

Notes:

Salary requirements are based on old contracts, contract settlement amount will be transferred in year from TB and RHQ.

Salary and FTE figures verified by Reet 16Aug17

Total	Based on latest staffing plans	
14.48		
26.18		
48.18		
84.89		39.80
92.68		

;T covers only remaining salmon sec & Coord (partial) -some individuals also covered by SARA funds; funds for staff transferred to other sections / divisions taken off the top

	1,226,437
	1,300,274
	2,035,819
352428.3107	3,132,444
	943,402
	-

19-Aug-16 NOT UPDATED

2015/16 Explanation of budgets and allocations:

Permanent (2014-2015) reduction to Abase S&W of 92.1K for OBF (Operational Budget Freeze). The pos

Permanent (2015-2016) OBF reduction to Abase S&W of 135.9K. The positions eliminated: EG-04 positi

Permanent (2015-2016) OBF reduction to PST S&W of 102.6K. The positions eliminated: BI-02 position i

Permanent reduction: Late fees and Interest payments based on area specific charges in 2013/2014

Area	Invoice Amount
Salmon	$ 990.14
NC	$ 227.92
SC	$ 165.63

Permanent reduction: Canada School of Public Service based on 2013/2014 FTE (IND and Terms over 3 n

	PST	Abase
Yukon	$227	$786
NC	$507	$718
SC	$669	$1,629
BCI	$1,097	$3,130
Salmon	$671	$1,465
SAFE	$108	

5.64K reduction to Abase O&M to cover EAP costs. Amount is $43/FTE based on 2014/2015 utilization,

No reductions were identified for SACC to cover the Real Property 1 reduction. The Safety Net and Real

S&W requirements do not includeforecasted contract settlement.

Abase S&W shortfall covered off by PST salary (total Abase shortfall assigned to SC for convenience)

This year again, the CFOs office has directed that no conversion between S&W and O&M occur. As such

As a result project large proportion of project O&M provided as PST S&W

For reporting purpose, programs are to identify necessary conversions and ensure that they have O&M

sition eliminated was a BI-03 position in SC STAD (#51421).
on in NC STAD (#51622) and EG-04 position in SC STAD (#52421).
n NC STAD (#68625) and 24K in deferred staffing in BCI.

no) from CUBE

and has been applied to the Admin budgets. See Admin tab, Column G
Property 2 reductions were not implemented.

, SACC budget (in particular PST project $$) have been distributed in the same envelope that they were recei

slippage (including the 20% EBP) to cover their S&W deficit.

Masson, Colin

Subject:	SACC - Stock Assessment Coordinating Committee
Location:	Nanaimo Conference Centre
Start:	Thu 4/20/2017 1 00 PM
End:	Fri 4/21/2017 1 00 PM
Show Time As:	Tentative
Recurrence:	(none)
Meeting Status:	Not yet responded
Organizer:	Dobson, Diana
Required Attendees:	Holmes, John; Tompkins, Arlene, Luedke, Wilf, Whitehouse, Timber, Millar, Nathan; Masson, Colin; Smith, Steve (Pacific); Grout, Jeff, MacDougall, Lesley
Optional Attendees:	Brown, Laura (Pacific); Gotch, Steve; Forrest, Robyn, Kennedy, Eddy; Taylor, Nathan; Bate, Angela; Lemieux, Jeffrey; Fair, Brenda; Fraser, Kathryn, Grant, Sue; Allan, Dean (Dean.Allan@dfo-mpo gc.ca); Patterson, David (David.Patterson@dfo-mpo gc ca)

Good Morning:
Update for the SACC Meeting starting tomorrow at the Nanaimo conference centre.
Attached are:

1) A draft agenda.
2) A copy of the TOR for SACC.

SACC_April_20_2... TOR-SACC-v8.d...

Note:

1. For those travelling, I created an agenda that adjourns at 1pm.
2. The agenda includes 15 minutes for updates from each Area Chief + Science Division Managers (including CSAS).

Thanks
Diana

Good Afternoon,

For those of you that don't already know, I have taken on an assignment as 'Salmon Science Coordinator' for the next year.
One of the responsibilities of this new position is to organize the Stock Assessment Coordinating Committee so to that end:

There is a Salmon Working Group meeting tentatively scheduled for April 19 to April 20 in Nanaimo – location/date yet to be confirmed.
My understanding is that SACC usually meets at time adjacent to this meeting to reduce travel.

Looking at availability in calendars, I suggest meeting after the SWG. (This format would also allow for more expanded discussion of science/assessment related topics identified for action in the SWG.)

Detailed Agenda to follow. Some ideas:

- 2017 FY budget
- Should probably also review the TOR given recent re-orgs, particularly in Science where salmon responsibilities are now spread across Divisions and Sections.
- Salmon Stock Assessment Framework
- FNFC Collaborative Science Project
- State of the Salmon Report
- Other topics would presumably fall out of issues identified in the SWG – i.e. for further discussion and work planning.
- Other suggestions?

In the meantime, John has advised that (as you know) current budgets are expected to be similar to last year noting:
"One thing to put on the SACC radar is that in addition to the $1 5M in relief funding from Ottawa that is expected, we also anticipate that O&M will be greater than last year because taxes will be lower. Of course, no idea of exact numbers yet but it likely means that the program can be bigger than last year"

Thanks,
Diana

Stock Assessment Coordinating Committee
Draft Agenda: April 20-21, 2017
Vancouver Island Conference Center
101 Gordon Street, Nanaimo

1-877-413-4790 pw: [redacted] s.16(2)

Objectives:

- Coordinate salmon stock assessment activities.
- Identify opportunities for collaboration across areas and divisions

Day 1: April 20 1pm to 4pm

1:00 Introductions, Review Agenda

1:15 Terms of Reference, Stock Assessment Coordinating Committee

- Review and update the Terms of Reference in light of the Science reorg and other organizational changes

1.30 Area Updates

- Fraser River – T. Whitehouse
- South Coast – W. Luedke
- North Coast – C. Masson
- Yukon/Transboundary - N. Millar

2:30 Heath Break

2:45 ADGT Update – N. Taylor

3:00 Ecosystem Division – E. Kennedy

3 15 CSAS Update – L. MacDougall

3.30 Discussion

- Identify general issues for discussion and/or further action from updates for further discussion on Day 2

4:00 End

DAY 2: April 21 9 am to 1pm

9:00 Science Program Update – J. Holmes

- Budget
- Staffing
- Pressures/Demands etc. etc.

9:45 Stock Assessment Framework / Fisheries Management Framework - Dobson

10:15 Health Break

10:30 State of the Salmon Report – S. Grant

11.15 Strategic discussion – Identify further issues for discussion and/or action:

- Issues arising from Day 1 updates
- The Salmon Working Group meeting
- PST negotiations (coordination)
- Wild Salmon Policy Implementation
- First Nation Collaboration
- MSE application
- Etc.

12.30 Wrap Up/Next Steps

- Next SWG June 7-8tat RHQ.
- Schedule next SACC – June 8 – 9 At RHQ?

1:00 pm End

SAC. April 20. 2017.

A. Dobson
A. Grant
Dean M
Timber W. + others.
Kathy Fraser

Will Lendke
- Jeffrey Lemieux - Section Head FN Research.

1) TOR - discussion
- there is a data base of projects; with priorities - to determine annual funding.
- identification of priorities ~ criteria ~
- strategic approach for addressing resource constraints.

STOCK ASSESSMENT COORDINATING COMMITTEE (SACC)
TERMS OF REFERENCE

Purpose: The Stock Assessment Coordinating Committee (SACC) serves as the Pacific Region's principal forum for salmon stock assessment planning and implementation coordination, guided by relevant policies and priorities.

Accountability:

- The Regional Director of Science is accountable for the planning and implementation of Salmon Stock Assessment programming in the Pacific Region. The Section Head, Salmon Stock Assessment (Science) exercises this accountability, in part, on behalf of the RD of Science, as Chair of SACC.

Reporting:

- SACC will report key conclusions reached in carrying out its planning and coordination responsibilities to the Regional Operations and Planning Committee, including an evaluation of the effectiveness of stock assessment programs to support the Department's conservation and fisheries management objectives, and any mitigation strategies that it might recommend.

Specifically, the SACC will:

For Integrated Stock Assessment Planning:

- Examine the range of policy and legal objectives for salmon stock assessment information and advice, including emerging priorities, and develop a prioritized list of these objectives for designing the annual Integrated Salmon Stock Assessment Plan. Relevant policy and legal objectives currently include the Wild Salmon Policy, Pacific Salmon Treaty, First Nations obligations including treaties, and fisheries management objectives related to sustainable use.
- Review and recommend for approval, salmon stock assessment frameworks that describe in a consistent, rigorous and transparent manner the stock assessment programs required to address priority objectives within a risk-based decision model.
- Oversee the consistent application of salmon stock assessment frameworks and the development of mitigation strategies when the required level of stock assessment programming is not achievable
- Develop the draft annual salmon stock assessment work plan.
- Recommend the draft annual salmon stock assessment work plan for approval to the RD – Science.

For Stock Assessment Implementation Coordination:

- Review the effectiveness of on-going Pacific Region salmon stock assessment activities and identify gaps, redundancies and inefficiencies to improve effectiveness and ensure the best use of available resources.
- Review the implementation of the annual salmon stock assessment work plan throughout the year and make recommendations for adjustments to the plan as necessary.
- Provide oversight in the preparation of Canadian Science Advisory Secretariat (CSAS) working papers to ensure consistent application of accepted methodologies and compliance with CSAS policies and procedures.
- Provide oversight in the preparation of the annual Salmon Outlook report that gives an early indication of stock status for the coming year to inform Integrated Fisheries Management Plan (IFMP) development.

Membership:

Core Members:

- Head – Salmon Stock Assessment - Science (chair)
- Area Chief of Stock Assessment – Lower Fraser River/ BC Interior
- Area Chief of Stock Assessment – South Coast
- Area Chief of Stock Assessment – North Coast
- Area Chief of Stock Assessment – Yukon/Transboundary

Members for Integrated Stock Assessment Planning

- Area Director – Lower Fraser River
- Area Director – South Coast
- Area Director – North Coast
- Area Director – BC Interior
- Area Director – Yukon/Transboundary
- Regional Salmon Coordinator – Fisheries Management
- Pacific Region – Ecosystem Management representative
- Division Manager - SAFE

Others Participants:

- Other staff members as approved by the Chair
- Program and Area Business Managers on a meeting specific basis.

Protocols:

- Alternates are permitted if a regular member is unavailable or with approval of the Chair.
- Members can attend in person or by phone

Operating Procedures:

- Meetings are chaired by the Head – Salmon Stock Assessment Section - Science

- Meetings occur when called by the Chair and as required to inform stock assessment planning and implementation coordination.
- A record of each meeting will be drafted by the Chair after each meeting and circulated to meeting participants for comments before finalizing.
- The draft annual stock assessment work plan will be transmitted by the Chair to the RD – Science for approval.
- At the discretion of the RD – Science, key issues may be presented to the Regional Operations and Planning Committee for discussion and direction.

Masson, Colin

From: Dobson, Diana
Sent: Thursday, May 25, 2017 2:49 PM
To: Holmes, John; Wysocki, Roger; Tompkins, Arlene; Luedke, Wilf; Whitehouse, Timber, Smith, Steve (Pacific); Millar, Nathan; Masson, Colin
Cc: Landry, Jean
Subject: RE: Text
Attachments:

Changes in the attached word doc – needs new eyes

From: Holmes, John
Sent: May-25-17 1:27 PM
To: Wysocki, Roger; Dobson, Diana
Cc: Landry, Jean
Subject: RE: Text

s.15(1)(I.A.)
s.21(1)(b)

John Holmes
250-756-7145

From: Wysocki, Roger
Sent: Thursday, May 25, 2017 12:32 PM
To: Dobson, Diana
Cc: Landry, Jean; Holmes, John
Subject: Text

Your input w/in 2 hours would be appreciated!
When you response, Diana, please copy the whole group.
Big thanks!
Roger

s.15(1)(I.A.)
s.21(1)(b)

Roger Wysocki
Manager, Fisheries Science - Pacific and Arctic Section
Fisheries and Oceans Canada / Government of Canada
roger.wysocki@dfo-mpo.gc.ca / **Tel (New): 613-990-0704**

Gestionnaire des sciences halieutiques, Division Pacifique et Arctique
Pêches et Océans Canada / Gouvernement du Canada
roger.wysocki@dfo-mpo.gc.ca / **Tél (Neuf): 613-990-0704**

Government of Canada Gouvernement du Canada

Pages 103 to / à 104

are withheld pursuant to sections

sont retenues en vertu des articles

21(1)(b), 15(1)(I.A.)

of the Access to Information Act

de la Loi sur l'accès à l'information

Masson, Colin

Subject: SACC Review of Proposed O&M Allocations & CR PST Integrity
Location: Phone: 1-877-413-4790 ID. [redacted]

Start: Tue 6/27/2017 10 30 AM
End: Tue 6/27/2017 11 30 AM
Show Time As: Tentative

s.16(2)
s.21(1)(b)

Recurrence: (none)

Meeting Status: Not yet responded

Organizer: Holmes, John
Required Attendees: Luedke, Wilf, Dobson, Diana, Tompkins, Arlene, Whitehouse, Timber, Masson, Colin, Millar, Nathan, Smith, Steve (Pacific); Gotch, Steve

Agenda.

1. Proposed O&M allocations by Area and adjust if necessary (Area Projects$ tab)
2. CR – PST Integrity – confirm specific projects (CR PST Integrity tab)
3. Science Renewal funding for Cohen (Cohen tab)
4. Other

- Check "Mains & Reductions" tab – for N.C. info !!

Phone-in details:
Toll-free. 1-877-413-4790
ID: [redacted]
Local: 613-960-7514

I have placed this file on the salmon drive as well: N:\Science\StockAssessCoord\FY-17-18

2017-2018 SACC Budget_Simplifi...

→ No cuts relative to last year – but alloc's may be different.

→ 1.3 M Prog Integ: 3 core activities CWT/Esc/FM & Creel Survey

→ It will be ongoing.

→ it is not included in Area tab ... not [redacted]

(*) → Firm up N.C. Requirements.

2017-18 Starting Point - Anticipated Allocation of Projects funds

	$$ for projects (all in O&M)							
2016-17 Actual	**Core**	**SAFE**	**N Coast**	**S Coast**	**Fraser**	**Yukon**	**total**	
Admin	44,992		91,864	85,635	113,654	64,097	400,242	
reduce 400K FR SX					-400,000		-400,000	
reallocation of FR SX pressure	83,195	18,027	61,425	72,142	137,109	28,102	400,000	*restored funds for FR SX pressure + late fee*
reallocation: Late Fee (area specific)	990		228	166			1,384	
reallocation: CSPS (area specific)	2,136	108	1,225	2,298	4,227	1,013	11,007	
2016/17 alloc (incl admin) + restored 412K	995,363	188,744	734,215	840,058	1,547,465	357,969	4,663,815	Admin 2015
2016/17 alloc (excl admin) + restored 412	950,371	188,744	642,351 (*)	754,423	1,433,811	293,872	4,263,573 ✓	400,242
2017/18 alloc (incl admin in L10)	1,097,505	209,029	803,252	921,140	1,701,565	389,553	5,122,046	458,232 O&M increment relative
2017/18 alloc (excl admin)	1,052,513	209,029	711,388	835,505	1,587,911	325,456	4,721,804	458,232 O&M increment relative

- reg. reductions only on O&M.

(*) Aug. 19. 2016.

- Check this #. -

- Apply funding to whatever was cut last year.

-

000106

e to 2016-17 redsitributed to areas proportionately based on 2016/17 budgets
e to 2016-17 redsitributed to areas proportionately based on 2016/17 budgets

ADMINISTRATION COSTS

Forecast Admin Costs, established 2012/13							
	General Admin	Travel Budget	2013/14 IMIT resource transfer	2013/14 travel reduction	Training Budget	2015-2016 EAP costs	Total by Area
CORE	15.00	22.00	(3.00)	(4.17)	16.00	(0.83)	**25.00**
NC	24.50	57.60		(1.53)	12.00	(0.71)	**91.86**
SC	44.50	23.00		(3.34)	22.50	(1.03)	**85.63**
BCI				(3.73)		(2.62)	**113.65**
YTB	23.80	33.50		(2.76)	10.00	(0.45)	**64.10**
tal Admin:	107.80	136.10		(15.52)	60.50	(5.64)	380.25

NOTE: reduced from 2015 for re-org & funds provided by science

Guidelines established June 2012:

General Admin (excluding SSC Line Objects) - Includes stationary and general office supplies, office
Travel - for indeterminate core positions, not field/project related. Incl SACC related travel costs.
Career Training - for indeterminate core positions, non-project related. Mandatory and for employee

2013/14, application of permanent travel reduction to Abase (note PST reduction taken off projects)

**Travel Reduction:

RC2	PRJ_COD	Total
51520	Abase	$ 4,174.42
5F500	Abase	$ 2,755.78
5G500	Abase	$ 1,530.02
SC	Abase	$ 3,335.19
BCI	Abase	$ 3,726.83
Grand Total		$ 15,522.24

2015-2016 EAP costs, based on $43 per 2014/15 FTE		
CORE	19.38	$ 833
North Coast	16.42	$ 706
South Coast	23.96	$ 1,030
Yukon	10.41	$ 448
BCI	60.90	$ 2,619

2016/2017 FTE and S&W requirement for SACC Planning

	FTE Allocation	2014/2015 utilization
SALMON_ CORE	18.00	17.68
NC	16.29	16.42
SC	30.40	23.96
Fraser	47.86	56.72
Yukon	11.75	9.05
Total	124.30	123.82

	Total FTE requirements according to 2015/2016 staffing plans				
	Salary		O&M		
	Abase	PST	Abase	PST	Indet
Salmon_Core	7.20	5.59			12.79
NC	7.01	5.05	1.70	2.23	12.06
SC	13.74	8.00		7.17	21.74
Fraser	30.06	9.75		17.85	39.81
Yukon	10.61	1.00			11.61
Area total + salmo	**68.62**	**29.39**	**1.70**	**27.25**	

% Salary		Total salary ($$) requirements (excl contract settlements) according to 2016/2017 staffing plans			
		Salary		O&M	
		Abase	PST	Abase	PST
15.8%	Salmon_Core	681,989	500,592		
11.4%	NC	465,739	384,380	88,114	104,454
23.0%	SC	1,114,505	600,431		354,586
38.4%	Fraser	2,198,049	666,915		899,234
11.5%	Yukon	781,838	76,024		
	Area total + salmo	**5,242,121**	**2,228,342**	**88,114**	**1,358,274**

New: Abase & PS

Notes:
Salary requirements excludes OBF positions
Salary requirements do not include forecasted increases for contract settlements past expiry date.

FTEs and salary envelope figures not yet available - Reet and Brenda are working

updated

Total
12.79
15.99
28.91
57.66
11.61

;T covers only remaining salmon sec & Coord (partial) -some individuals also covered by SARA funds; funds for staff transferred to other sections / divisions taken off the top

on them using staffing plans

BL 810

	S&W 2017-18			
	A-Base	**PST**	**IOFR**	**A-base**
Initial Mains Allocation	10,953,411	4,790,427		953,970
Regional Reductions				48,900
Available	**10,953,411**	**4,790,427**		**905,070**
		1,500,000		
Salary for Ind Staff		3,290,427		

O&M 2017-18

PST	IOFR	IOFR - Investing in Ocean and Freshwater Research - Science Rene\
2,107,027	450,000	
287,980	61,504	
1,819,047	**388,496**	
1,800,000		Converting S&W for projects to O&M
1,500,000		Relief funding from Ottawa (requested)
5,119,047		Starting point for 2017-18 distribution
4,660,815		Starting point for 2016-17 (after cuts restorted)
458,232		Incremental increase (9.8% relative to 2016-17)

wal Funding put towards Cohen Responses

No information has been removed or severed from this page

Masson, Colin

From: Holmes, John
Sent: Wednesday, June 28, 2017 5:08 PM
To: Whitehouse, Timber; Luedke, Wilf, Dobson, Diana; Tompkins, Arlene; Masson, Colin; Millar, Nathan; Smith, Steve (Pacific), Gotch, Steve
Cc: Bate, Angela; Lowe, Carmel
Subject: RE SACC Review of Proposed O&M Allocations & CR PST Integrity

Hi All,

Attachment cannot be located.

2017-2018 SACC Budget_Simplifi..

Attached is an updated SACC budget spreadsheet (2017-18 SACC Budget_Simplified_28June2017.xlsx). I found an error in the previous estimates of O&M to the areas in the Area Project$ tab. The error was that the Admin allotment was being taken from the PST O&M rather than BL 810 A-base O&M. Once I removed it from the calculation, your allocations increased relative to those in the spreadsheet we looked at yesterday (2017-2018 SACC Budget_Simplified_26June2017.xlsx).

A couple of points that I would like you to consider:

1. Available Budget Tab – The O&M for Salmon Core covers the MRP (860K) and PST-related travel for a total of 955K. O&M support for Ewatch (74K), Hyatt (10K) and a few other things totalling 100K is shown above and appears as SAFE on the Area Project$ tab.
2. In the Area Project$ tab BL810 O&M (called Admin) is allocated only to the Areas. I have already included A-base O&M for Salmon Core (25K) in my Divisional request. So there will be A-base for Core, just not through this budgeting route.
3. Allocation of Budgets tab – I have used the proportions calculated in 2016-17 to allocate PST S&W (the $1.5M for projects) and O&M to each Area and populate the relevant cells in the Overall Allocation Summary table. Brenda and Reet are asking for these figures and will add indeterminate S&W to them for their budget transfers
4. I have not provided allocations for the 1.5M in relief funding because we don't have the funds. We will have to risk manage them until they arrive – Ottawa knows that we need and expect those funds. This means we will need to populate the Tracking Relief Funding tab with specific project information that will be covered by these funds as we will be asked for regular reporting.
5. If I read the overall Allocation Summary correctly, Allocation of Budgets tab, a total of $1.12M in O&M (PST – 764K; A-base 355K) will be transferred to you, which is an increase relative to the 887K transferred in 2016-17. In addition, Brenda is indicating that S&W transfers will increase relative to 2016-17, the exact amount is uncertain because she and Reet are still costing it out.
6. When all is said and done, I expect that each area will receive O&M support listed in L19 of the Area Project$ tab. For the Fraser, when combined with Admin (113K) and the Harrison 4-1 support from PST Integrity CR (215K) O&M support will be $2.19M, which exceeds the request in Timber's message below.
7. S&W allocations will cover all indeterminate staff (FT, PT, seasonal) and new hires. These allocations will increase relative to last year. Regarding, determinate staff in critical indeterminate positions, we have not cut them. They are not funded out of A-base or directed A-base (PST) S&W allocations, they are funded from O&M, which means a little less flexibility with your S&W funds. I fully expect there will be slippage within your S&W allocations that you can use in-year for determinate staff as well.

8. The directive received from the RDG was no reduction in Science funding for salmon assessment relative to 2016-17. Once the S&W figures are costed, we will exceed 2016-17 levels for both S&W and O&M.

The Cohen tab shows the breakout for Science Renewal funding (354K) applied to four areas: Qualark, Lakes Program, Rotary Screw Trap at Mission, Ewatch analytical support. I note that this support is not sufficient to meet requirements and have included that additional needs in the relief funding tab.
The remaining funds in the Cohen tab (about 34K) will be split among 11 positions (~3.1K) for which this funding was intended to support. My sense is that we should be receiving more O&M under this allotment but Brenda and Reet have not found it, yet.

PST Integrity funds from Comprehensive Review (CR PST Integrity Tab)

It appears that when the Fall integrity proposal dropped from 13M to 1.3M, there was very few parameters placed on how we use the funds. However, the RDG has requested that we make sure the funds go to the most significant pressures that will positively impact PST negotiations still underway.

Three foci were identified in the accepted proposal: CWT/MRP (625K), Escapement (425K), and Fishery Monitoring/Creel Survey (250K).

I believe we have agreed on the following yesterday:
1. The MRP BI-02 will be staffed as it provides regional support
2. The remaining MRP O&M (217K) will be reallocated to Escapement and Fishery Monitoring for 2017-18 only.
3. The MRP program will reclaim 217K in O&M beginning in 2018-19 and going forward
4. Harrison 4-1 Chinook was allocated 215K under Escapement
5. The State of the Salmon BI-02 for Sue Grant will be staffed (this is occurring already and is not in my control)
6. The iREC survey coordinator will be staffed because it provides regional support and will be located in South Coast
7. The RES positon could be reprofiled. Several of you are making the case that you need data crunching, report writing staff. Will need to see a business case demonstrating how this is strategic.
8. Some creel surveys that are being risk managed are included within the Fishery Monitoring Component

We could leave the funding among the three areas of focus as is. But I think we need to rearrange it strategically with respect to program integrity. It does not have to occur this year. The CWT/MRP and Fishery Monitoring/Creel Surveys are linked and are among the major pressures affecting negotiations. My suggestion is that we consider reallocating some of the funds in the other components to the MRP program beginning in 2018-19 to cover the funding received from the Northern Endowment Fund (~484K) as this request is a significant pressure on the NEF. This would mean finding 267K to top up the MRP budget from the other funds in this envelope.

There may be other options for how this funding is profiled.

Thanks,

John

(250) 756-7145 <- new phone number
John.Holmes@dfo-mpo.gc.ca

From: Whitehouse, Timber
Sent: June-28-17 9:06 AM

To: Holmes, John; Luedke, Wilf; Dobson, Diana; Tompkins, Arlene; Masson, Colin; Millar, Nathan; Smith, Steve (Pacific); Gotch, Steve
Cc: Bate, Angela
Subject: RE: SACC Review of Proposed O&M Allocations & CR PST Integrity
Importance: High

Just so we are all working from a common understanding, since January and based on discussion with John, I have been of the understanding that the funding available to our program was same as last year, including the risk managed relief total of $1.5M (the Fraser share of that relief was $935K O&M). Based on discussion yesterday it sounds like, at least to some, like last year does not mean same as last year. Perhaps that is where my understanding differs as I have interpreted like last year to mean same as last year.

Thus, the O&M funding total I have been planning for is same as last year at $1,966K (as we discussed yesterday) plus admin of $113K.

This isn't where the funding challenge stops however. We have not yet discussed Staffing Plan impacts which is critical as changes there also impact capacity to deliver projects. There were cuts to S&W in the staffing plan for 2017 that were large: in November 2016 SEC reduced the Fraser Staffing Plan by 7 FTE's and $520K S&W; 2 of these FTE's were restored in January 2017 reducing the S&W shortfall to $360K. Of the 5 FTE's remaining as cut (reducing Fraser funding by $360K S&W) 4 were exclusively project delivery related, the 5th is an analytic BI-02 in the Sockeye Program and cannot be tied directly to project delivery. This leaves a shortfall relative to last year of $280K S&W in the Fraser for project delvery, $360K S&W to same as last year. I have been advised all along that the S&W reductions are not really reductions and that the costs will just be moved from S&W in the staffing plan to O&M funding in the PST envelop. So this is the understanding I have been working with.

This means that to get back to funding levels that were provided to the Fraser in 2016/17 for approved program delivery including risk managed elements, the O&M cost for 2017/18 in addition to the $1,966+$113K O&M identified above, the Fraser needs an additional $432K in O&M just to have the same resources as provided to us last year.

This is a total of $2,511K O&M currency. This funding will deliver the same program as last year, and is the foundation on which I have been planning. Since it seems that there is potentially a significantly different interpretation of what like-last-year means it is critical that we get on the same page right away.

If funding is not the same as last year (my understanding) then there is a large cut that has to be made to planned programming in the Fraser. This can achieved right now, profiling for significantly reduced funds, but decisions and communications need to occur immediately.

Timber Whitehouse
Fisheries and Oceans Canada
Area Chief, Fraser Stock Assessment Program
985 McGill Place, Kamloops, BC V2C 6X6

-----Original Appointment-----
From: Holmes, John
Sent: June-26-17 10:40 AM
To: Luedke, Wilf; Dobson, Diana; Tompkins, Arlene; Whitehouse, Timber; Masson, Colin; Millar, Nathan; Smith, Steve (Pacific); Gotch, Steve
Subject: SACC Review of Proposed O&M Allocations & CR PST Integrity

When: June-27-17 10:30 AM-11:30 AM (UTC-08:00) Pacific Time (US & Canada).
Where: Phone: 1-877-413-4790 ID: [redacted]

Agenda:

1. Proposed O&M allocations by Area and adjust if necessary (Area Projects$ tab)
2. CR – PST Integrity – confirm specific projects (CR PST Integrity tab)
3. Science Renewal funding for Cohen (Cohen tab)
4. Other

s.16(2)

Phone-in details:
Toll-free: 1-877-413-4790
ID: [redacted]
Local: 613-960-7514

I have placed this file on the salmon drive as well: N:\Science\StockAssessCoord\FY-17-18

<< File: 2017-2018 SACC Budget_Simplified_26June2017.xlsx >>

Masson, Colin

From:	Dobson, Diana
Sent:	Wednesday, June 28, 2017 3:34 PM
To:	Whitehouse, Timber; Holmes, John; Luedke, Wilf; Tompkins, Arlene; Masson, Colin; Millar, Nathan, Smith, Steve (Pacific); Gotch, Steve
Cc:	Bate, Angela
Subject:	RE: SACC Review of Proposed O&M Allocations & CR PST Integrity

HI Folks,

Please see attached spreadsheet The project inventory for SACC.
As I understand it, the intention of the spreadsheet was ambitious and to capture all monitoring projects from various funding sources (not just A-base and PST, but funds directed from AFS, AAROM, Endowment Funds, etc.)
From what I can tell, this inventory has not been updated for a few years
It seems to me an updated project inventory list from each area on at least A-base and PST related funding related to SACC allocation would be most helpful at this point.
In the meantime, this is what we have to go with.
I understand the pivots I have created may not be entirely accurate with regard to O&M totals SACC related allocations – e g. not sure limnology or Okanogan SO is run out of the Fraser O&M identified.
If not, could you please send me an updated list and I will update the master ASAP.

Thanks,
Diana

SACC ProjectInventory...

Attachment cannot be located.

From: Whitehouse, Timber
Sent: June-28-17 9:06 AM
To: Holmes, John; Luedke, Wilf; Dobson, Diana; Tompkins, Arlene; Masson, Colin; Millar, Nathan; Smith, Steve (Pacific); Gotch, Steve
Cc: Bate, Angela
Subject: RE: SACC Review of Proposed O&M Allocations & CR PST Integrity
Importance: High

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This isn't where the funding challenge stops however. We have not yet discussed Staffing Plan impacts which is critical as changes there also impact capacity to deliver projects. There were cuts to S&W in the staffing plan for 2017 that were large: in November 2016 SEC reduced the Fraser Staffing Plan by 7 FTE's and $520K S&W; 2 of these FTE's were restored in January 2017 reducing the S&W shortfall to $360K Of the 5 FTE's remaining as cut (reducing Fraser funding by $360K S&W) 4 were exclusively project delivery related, the 5th is an analytic BI-02 in the Sockeye Program and cannot be tied directly to project delivery. This leaves a shortfall relative to last year of $280K S&W in the Fraser for project delvery, $360K S&W to same as last year. I have been advised all along that the S&W reductions are not really reductions and that the costs will just be moved from S&W in the staffing plan to O&M funding in the PST envelop. So this is the understanding I have been working with.

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s.16(2)

Timber Whitehouse
Fisheries and Oceans Canada
Area Chief, Fraser Stock Assessment Program
985 McGill Place, Kamloops, BC V2C 6X6

-----Original Appointment-----
From: Holmes, John
Sent: June-26-17 10:40 AM
To: Luedke, Wilf; Dobson, Diana; Tompkins, Arlene; Whitehouse, Timber; Masson, Colin; Millar, Nathan; Smith, Steve (Pacific); Gotch, Steve
Subject: SACC Review of Proposed O&M Allocations & CR PST Integrity
When: June-27-17 10:30 AM-11:30 AM (UTC-08:00) Pacific Time (US & Canada).
Where: Phone: 1-877-413-4790 ID: [redacted]

Agenda:

1. Proposed O&M allocations by Area and adjust if necessary (Area Projects$ tab)
2. CR – PST Integrity – confirm specific projects (CR PST Integrity tab)
3. Science Renewal funding for Cohen (Cohen tab)
4. Other

Phone-in details:
Toll-free: 1-877-413-4790
ID: [redacted]

Local: 613-960-7514

I have placed this file on the salmon drive as well. N:\Science\StockAssessCoord\FY-17-18

<< File: 2017-2018 SACC Budget_Simplified_26June2017.xlsx >>

s.21(1)(b)

Masson, Colin

From:	Holmes, John
Sent:	Thursday, July 6, 2017 6:25 PM
To:	Dobson, Diana; Whitehouse, Timber; Luedke, Wilf, Masson, Colin, Smith, Steve (Pacific); Taylor, Nathan
Cc:	Tompkins, Arlene
Subject:	RE. Need project lists and proposed projects for relief funding
Attachments:	FINAL 2017-2018 SACC Budget_07July2017.xlsx; CR PST Integrity Funds.xlsx

Attachments cannot be located.

Hi All,

Thanks to Diana for outlining the next steps.

1. Regarding Relief Funding, I suggest you list your projects for relief funding on the Tracking Relief funding tab on the attached Budget spreadsheet (dated July 7). A separate list of core projects will also be needed.

2. CR PST Integrity funding - I attach a separate spreadsheet for your use. We have agreed (I think) to fund three BI-02 positions (MRP BI-02, State of the Salmon BI-02, IREC BI-02) and Harrison 4-1 Chinook escapement. There are some additional items under escapement and fishery monitoring that were suggested, but not agreed to so far. Our instructions are to use these funds on [redacted] specific chapters addressed by a project.

We have some flexibility this year as we do not need to allocate anymore than 96K to the MRP program. Please add your suggestions, identifying relevant chapters. If we allocated more funds than are available (987.5K), then we will have a discussion on reducing the asks.

Note that we have been requested to provide 40K for PST admin (travel and honoria for Canadian panel members) and I have added it to the spreadsheet.

I will put both files on the salmon drive in the 2017-18 folder under StockAssessCoord

----

John Holmes
250-756-7145

From: Dobson, Diana
Sent: Thursday, July 06, 2017 11:07 AM
To: Whitehouse, Timber; Luedke, Wilf; Masson, Colin; Smith, Steve (Pacific); Taylor, Nathan
Cc: Holmes, John; Tompkins, Arlene
Subject: Need project lists and proposed projects for relief funding

Good Morning!
Just following up from yesterday's budget call.
Next steps:

1. Brenda/Reit to confirm allocated S&W dollars (for PST/A-base) based on indeterminate (including seasonal at 0.17) staffing plans.
2. SACC needs to allocate relief funding + PST integrity funding. Conference follow up next week.

In order to facilitate item 2, all agreed to send in their project lists – core projects + those proposed with relief funding. (I've got an older project inventory that needs to be updated.)
In any case, so far I've only got the SC project list...
Thanks,
Diana

Masson, Colin

Subject: 2017/2018 Budgets
Location: 1-877-413-4781 ID

Start: Wed 7/12/2017 12.30 PM
End: Wed 7/12/2017 1:30 PM
Show Time As: Tentative

s.16(2)

Recurrence: (none)

Meeting Status: Tentatively accepted

Organizer: Dobson, Diana
Required Attendees: Holmes, John; Luedke, Wilf; Tompkins, Arlene; Whitehouse, Timber; Masson, Colin, Millar, Nathan; Smith, Steve (Pacific)

Good Morning,

We really need to sort out budgets.
Brenda found spreadsheet error and it turns out there is about 160K less PST O&M available than originally anticipated. (My suggestion is to take it off 'core' and then add those funds back into MRP from the PST integrity funding.)
I also believe there are also some staffing issues that need to be sorted out (i.e. IND S&W).
Notwithstanding these issues, there still should be about 500K additional O&M to allocate relative to last year after accounting for the CR and 1.5M relief funding that is being risk managed (only about 1.3M of this total was spent last year).
Without allocating the 1.5M in relief funding, current A-base and PST in O&M dollars for each area (including admin) looks like this – i.e. similar to the spreadsheet John sent out last week.

NC	SC	FRASER	YUKON	TOTAL
618,865	704,582	1,289,989	305,197	2,918,633

Proportional allocation in relief funding would like this:

For tomorrow:
1. I still need project lists/relief funding targets for NCST and YUK-TRANS.
2. SCST staffing plan updated/verified for IND staffing.

We also need to allocate the PST integrity – however, less funds will be available if CORE takes the 160K shortfall Brenda identified.

Thanks,
Diana

CORE?

Masson, Colin

From: Koroluk, Bradley
Sent: Thursday, August 10, 2017 3:27 PM
To: Masson, Colin
Subject: RE: PSC Endowment Fund Project Science Program Level Review Meeting

this is a worthy project. One thing that might come up is whether the project can be done smaller scale or by other means. Antonio has done some analysis using broodstock CPUE and deadpitch data. Antonio's recommendation is that nothing can replace the data generated through the MR program. The large project which includes the IEH provides much better data and more robust results,accurate and precise escapement estimates are essential to maintain the status of this stock in the CTC analyses

The downsized project is not much cheaper anyway.

s.19(1)

s.21(1)(b)

Cheers

From: Masson, Colin
Sent: 2017-August-10 3:06 PM
To: Koroluk, Bradley
Subject: RE: PSC Endowment Fund Project Science Program Level Review Meeting

Yes sb a-based but...- thanks

From: Koroluk, Bradley
Sent: Thursday, August 10, 2017 2:06 PM
To: Masson, Colin <Colin.Masson@dfo-mpo.gc.ca>
Subject: RE: PSC Endowment Fund Project Science Program Level Review Meeting

Hi Colin

The importance of the Atnarko CN is pretty well stated in the document, it is the only Chinook Indicator stream in the CCA and provides a high quality escapement estimate. It also highlights the cooperative interworking relationship between the hatchery and sTad staff and that extra value results that can be achieved (Petersen estimate, broodstock/eggtake collection and IEH analysis)

A little off topic but the program really should be A-Based.

Cheers,
Brad

From: Masson, Colin
Sent: 2017-August-09 3:58 PM
To: Cox-Rogers, Steven; Winther, Ivan; Finnegan, Barry; Koroluk, Bradley
Subject: FW: PSC Endowment Fund Project Science Program Level Review Meeting

Folks :

I am planning to participate in this meeting .
Please forward any (additional) supporting rationale linked to PSC objectives for any of the listed projects (in the embedded tracking spread sheet) that you may be associated with.

Thanks

Colin

Masson, Colin

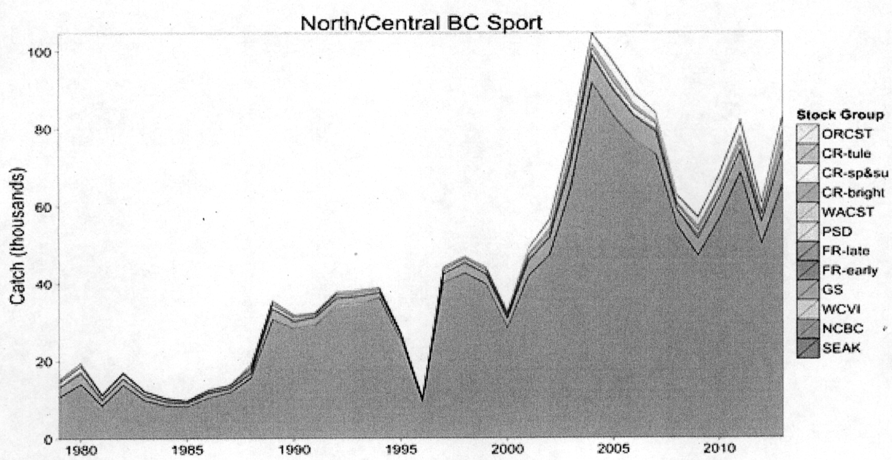
From: Winther, Ivan
Sent: Thursday, August 10, 2017 10:14 AM
To: Masson, Colin
Subject: RE: PSC Endowment Fund Project Science Program Level Review Meeting

Hi Colin,
some additional PSC related information for the Chinook projects:

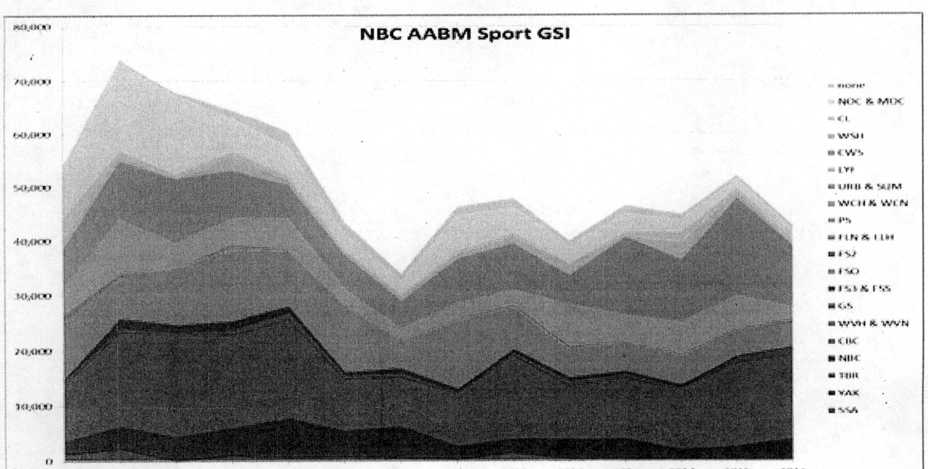
The project *Chinook salmon Escapement Estimation to the Skeena River using Genetic techniques 2018* was not on the list but John Holmes corrected the problem. The main PSC objectives are to provide escapement data and to inform the development of biologically based escapement goals for the Skeena system. This project was originally funded by the PSC Sentinel Stocks Program and was reviewed extensively in that process. In addition to the annual projects the SSC funded retrospective projects that analyzed Chinook archived scales from Tyee. Skeena Chinook estimates have been generated for the time series 1984 to present using this genetic approach.

The project *Genetic Stock Identification of Chinook salmon caught in Northern British Columbia Troll fisheries 2018* (Troll DNA) continues a time series back to 2002. The genetic data informs PSC Chinook model improvements as discussed for the sport fishery below. The data have also been used to generate escapement and terminal run estimates for stock groups with representative coded wire tagged components like South Thompson (the largest Canadian component) and WCVI. We use the data for our domestic management of WCVI Chinook as well as for Nisga'a treaty entitlements. As a relatively large and continuous data set the information has recently been used to investigate the effective population size (N_e) of component stocks (i.e. the numbers of fish actually contributing their genetics to the population).

The project *Genetic Analyses of samples from Recreational Chinook Fisheries in Northern British Columbia 2018* (Rec DNA) is used for domestic management as described for the troll fishery above and addresses problems with the identification of stocks within the PSC Chinook model. Currently the model identifies most of the fish in the NCBC sport fishery as being from NCBC. The genetic data informs model improvements in progress. Compare below the old model stock composition with more recent GSI data. We have been able to maintain a time series for the NBC sport component of the AABM fishery back to 2003 using PSC and other funding sources.



Appendix E19 Chinook Model estimates of landed catch stock composition for North/Central BC Sport 1979-2013



Ivan

From: Masson, Colin

Masson, Colin

From: Dobson, Diana
Sent: Monday, September 18, 2017 4:45 PM
To: Holmes, John; Whitehouse, Timber; Masson, Colin; Smith, Steve (Pacific); Jarvis, Mary Ellen; Luedke, Wilf
Cc: Lemieux, Jeffrey
Subject: RE: Relief Funding - IMPLICATIONS FOR FY 2018/19

Hi again,

Success. 1.2M (including 80K Cultus) is the number Carmel is going forward with.
To confirm, this means that 150K of previously planned spending is now being risk-managed regionally – i.e. through year-end surplus.

<u>The following is important:</u>
A head's up with regard to my conversation with Carmel:
She stated point black that she is unwilling to go back to Ottawa next year without more understanding of what the program requirements are and implications of funding levels.
Considering next year is a dominant Fraser sockeye year, the possibility of no relief funding obviously presents a serious problem for everyone...

In my opinion, we are going to have to work hard to document and describe programs.
Although there are project inventories, they are currently one-line descriptions that provide very little operational detail.
There is very little information that allows for evaluation of a specific program the implications of resourcing – e.g. no. of planned surveys, level of precision, how the information is used, how the budget is allocated.
The TOC below is copied from Blair's work several ago to develop an evaluation framework for stock assessment programming.
In my opinion, we will need to agree on a perhaps modified but mostly similar TOC (I would add budget allocations, information regarding precision, etc.) and then populate such plans for specific projects over a certain monetary value.
This is the 'project inventory' input I referred to in the schematic I sent out last week...

Another issue: she obviously gets a lot of feedback re. area cooperation (more often not) from core-staff. This is something we're going to have to work out.
Again, very little understanding of what staff are up to / up against.

More later,
Diana

Appendix 1. Table of Contents for an Operational Assessment Plan.

The operational assessment plans are prepared on annual or multi-year basis. At a minimum they outline the assessment programs and the responsibilities and accountabilities associated with them by assessment unit. Much of section 2 will require either no annual changes or only updating and could be replaced by a reference to a master document or an on-line source. A précis of section 2 and sections 3 and 4 would be the kernel of the operational assessment plan and would be referenced by the integrated fisheries management plans.

1. Introduction
2. Description of assessment unit
   - 2.1. Area description
   - 2.2. Population: makeup of the assessment unit
   - 2.3. Current status of assessment unit
   - 2.4. Synopsis of current assessment activities within the assessment unit
   - 2.5. Fisheries: current patterns of exploitation
   - 2.6. Current management objectives and management framework
   - 2.7. Mandatory and optional reference points applicable to the assessment unit
   - 2.8. Current enhancement activities within the assessment unit
   - 2.9. Habitat: summation of current state of species habitat within the assessment unit
   - 2.10. Noteworthy aspects of the assessment unit including developed or developing problems and conflicts
   - 2.11. Bibliography, including online data. All components of the assessment planning process should be citable and available online.
3. Assessment Plan for the plan period
   - 3.1. Overview: summary of all assessment activities–the big picture
   - 3.2. Assessment projects
     - 3.2.1. Name, location, group and contact
     - 3.2.2. Description: what is planned

3.2.3. Data streams: what data does the project produce, how are the data handled, schedule of collection & availability, access protocols
3.2.4. Links to other assessment projects
3.3. Other assessment activities in the assessment unit, e.g. habitat
4. Reporting Plan for the plan period
4.1. Data and Assessment reports planned with content, authors and schedule

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From: Dobson, Diana
Sent: September-18-17 11:22 AM
To: Holmes, John; Whitehouse, Timber; Masson, Colin; Smith, Steve (Pacific); Jarvis, Mary Ellen; Luedke, Wilf
Subject: RE: Relief Funding
Importance: High

HI Folks,

I realize that knocking down the budget to 1M is totally unrealistic at this time of the year given most of the (expensive) catch monitoring programs are near complete and summer escapement programs also done.
Not including the 80K Cultus Lake funding, the table below summarizes current projections according to the spreadsheet John circulated on Friday.
With the exception of Yukon, all areas are projecting slightly lower than allocated - and of course N. Coast by a significant amount.

I suggest that as a first principle relief funding to each area *should not exceed* the allocated envelope provided in June (and later in August).
If this is agreeable, and we delete the 66K extra currently in the Yukon allocation, that puts the would put the summed AREA funding at approximately 227K less than the 1.5M originally committed.

Can we please apply a second principle that John refers to below – i.e. allocate some of the funds you have targeted to year end surplus lists?
I suggest we try to knock the allocation of relief funding down by an additional 150K.
This would put the allocation to Areas at 1.12M (total allocation, including Cultus at about 1.2M).
Although not the unrealistic 1M Carmel is requesting, considerably less than the 1.5M budgeted in June/August –i.e. represents 25% reduction from anticipated.
I would further suggest that that NCST is not reduced because that area already 67% less than allocated.
If the additional reductions are allocated to the other 3 areas based on their initial funding proportions, the allocation of the relief funds would look like the second table below.
(The 150K further reductions would be re-allocated to the year-end pot.)

See the attached spreadsheet for calculations.

Please call me ASAP to confirm. We can do this individually or I can set up a quick conference for early this afternoon. File is also in the salmon drive under FY 2017/18.
THIS HAS TO BE DONE BY THIS AFTERNOON.

Thanks,
Diana

Current:

	June/Aug Allocated	Sept. Projected		Reduction
N. Coast	308,382	102,800	- 205,582	-67%
S. Coast	362,186	347,500	- 14,686	-4%
Fraser	688,349	682,000	- 6,349	-1%
Yukon	141,083	207,400	66,317	47%
	1,500,000	1,339,700	- 160,300	-11%
Cultus Lake	-	80,000		
	1,500,000	1,419,700		

Suggested:

	June/Aug Allocated	Sept. Projected	Sept. Rev'd
N. Coast	308,382	102,800	102,800
S. Coast	362,186	347,500	310,201
Fraser	688,349	682,000	589,549
Yukon	141,083	207,400	120,833
	1,500,000	1,339,700	1,123,383
Cultus Lake	-	80,000	80,000
	1,500,000	1,419,700	1,203,383

From: Holmes, John
Sent: September-15-17 3:29 PM
To: Whitehouse, Timber; Masson, Colin; Smith, Steve (Pacific); Jarvis, Mary Ellen; Luedke, Wilf; Dobson, Diana
Subject: Relief Funding

All,

Strong pushback from Carmel on the size sizeable of the request. Need to do two things: (1) provide a strong justification in a year with low returns (I noted that these were projects needed for a minimally credible program and that triggers for high and low precision estimates are used and were still eceededn also that Fraser was only area impacted heavily by fires and that it did not impact these projects. This needs to be strengthened. (2) Carmel has the $1M level in mind. We need to try and get close. If some items can be funded with year-end money we should remove them and track separately. Also, if we can reduce estimated costs, then we should, i.e., Timber suggested that the cost of the Adams project could be lower than requested.

[redacted] Diana will be connecting with you to sort this out on Monday. We need to complete it Monday because Carmel is on the road for the upcoming next three weeks.

John

Sent from my BlackBerry 10 smartphone on the Rogers network.

Region	Species	Project			Notes
N Coast					
	Chinook	Central Coast Escapement Indicator: Rivers Inlet summer stocks (Chuckwalla, Kilbella, Ashlulm, Neechanz, Tzeo Rivers etc.)	6.5	6.5	Aerial surveys
	Chinook	Visual escapement estimates for Area 6 (outside Kitimat)	6.3	6.3	Stream Walking (Stan Hutchings)? Received Emergency Funding in 16-17
	Chinook	AUC visual estimates of escapement for 5 Lower Skeena rivers	30.0	30.0	
	Chinook	Upper Nass Escapement Assessments	10.0	10.0	DFO contribution is about 10k of 92k total, rest is covered by Nisga'a
		NC Admin/Travel/Training	30.0	30.0	Administrative budget for North Coast: vehicles costs, hydro, office supplies
	Sockeye	Nass run reconstruction model	25.0	25.0	
	Chinook, coh	Kitwanga, Tobaggan Creek, Mission Creek fence repair/replacment in-season.			Key chinook and coho indicator stocks; fences destroyed by recent high water ev
	Sockeye	Skeena Test Fishery Sockeye DNA analysis - Estimation of wild vs enhanced proportion of Skeena sockeye escapement for PST and Nisga'a Treaty reconstruction model and accounting	15.0	15.0	
	Chum	Key stream escapement surveys	10.0	10.0	
N CoastTotal			132.8	132.8	

Stock Assessment Coordinating Committee – Proposed Agenda

Meeting Date: November 20 – 9AM to 4.30 PM
LOCATION: RBC Dominion Securities Executive Meeting Room 2200, SFU Harbour Centre Vancouver or by WEBINAR –

MEETING OBJECTIVES:

1. Provide updates and discuss issues related on standing topics and program planning.
2. Prepare for the Salmon Working Group Meeting.
3. Strategic planning for succession and program review and renewal, including planning support for current critical shortages (e.g. NCST Area Chief)

Morning: Updates on general business/prepare for the SWG meeting

9:00 to 10.30 AM

1. **Introductions/Review Agenda**

2. **Updates on standing topics**
   a. WSP Consultations
   b. PSF Explorer – Shaun /Katie
   c. COSEWIC Assessments
   d. PST negotiations
   e. Age lab succession planning –
   f. Fraser River CN 5-year review
   g. International Year of the Salmon ✓
   h. ~~Other~~

3. **Program planning and administration** } JOHN
   a. 8 month review – status
   b. Program planning and budget allocations – set process/timeline for FY 2018
   c. Staffing – updates on process/constraints, etc.

4. **Round Table**
   Identify <u>time-sensitive</u> issues for discussion and/or where further support/clarification is required.
   a. Yukon/Transboundary
   b. North Coast
   c. South Coast
   d. Fraser River
   e. Core/PST
   f. Data Management Unit
   g. Ecosystem Division

BREAK – 10.30 – 10.45

5. **Prepare for the Salmon Working Group meeting**
   Prepare for the SWG meeting: 1) Review presentations related to stock assessment on the SWG agenda and 2) Identify specific issues for further discussion with the larger SWG.
   a. Salmon Outlook 2018 / Ocean Environmental conditions
   b. Killer whales
   c. Skeena sockeye
   d. SBC coho
   e. FN Treaty Support
   f. Other

LUNCH 12:00 – 1:00 PM

1:00 TO 4.30 PM

Afternoon: Strategic Planning Discussion

1. **Critical short-term issue related to supporting Area program delivery in lieu of NCST and Fraser Area Chief support**

   What immediate issues that need to be addressed?
   (Communication, program delivery, supervision, etc.)

   In what ways can SACC facilitate a regional support model?
   (Technical oversight, identification of alternates, etc.)

2. **Stock Assessment Program Review –**

   Review, discuss and revise a draft presentation for C. Lowe to RMC (December) that proposes a work plan for reviewing our current salmon stock assessment program review and updating regional stock assessment frameworks and program delivery.

   See page next page for some context, but there is obviously a lot more. At high level, we need to come to some agreement on: defining the problem, identifying potential solutions, and, importantly, identifying what resources are required to implement those solutions. I think it is important to think about consequences that matter to decision-makers and also point to examples where programs are working well and how those could be expanded.

4.30 PM ADJOURN

Some **of the strategic context to support the afternoon discussion…**

Background

Salmon are complex -both management and stock assessment – funding is insufficient to meet current expectations → Advice on info requirements and salmon assessment implications for treaty negotiations and other regional options related to salmon managt.

Regional oversight and support of salmon assessment programs has eroded over the last 10 years

Priorities have changed

Considerations:

s.21(1)(b)

1. There is a lack of regionally defined standards for program implementation (monitoring, assessment and reporting standards) means that:
   - [redacted]
   - [redacted]
   - There are significant gaps in the program and perhaps also redundancies

2. Current data management and data reporting systems are insufficient to support both program needs and external stakeholder expectations related to transparency, collaboration, etc.

3. Over half of Science's salmon stock assessment budget is directed towards sockeye and chinook programs in the Fraser River. The result is that other objectives of stock assessment programs have not been met, particularly those related to WSP implementation, broader monitoring of populations across the region, and support to management.

4. [redacted] Funds have largely allocated to programs supporting either PST implementation and /or larger scale fisheries. The result is that other objectives of stock assessment programs have not been met.

Recommendations:

1. Resources are required to address major gaps which are
   a. Development and implementation of regional standards and methods ; bmps ;
   b. Data management
   c. Reporting

2. As the stock assessment framework and program is reviewed, significant leadership will be required to implement change. Recommended changes might include, for example, how monitoring programs are delivered or current responsibilities within the department.

Scenario 1 Staffing plan

STAD - BASE SALARIES - 2016/17

s.19(1)

Program	TOTAL FTE UTILIZA-TION	BUDGET ALLOCATION	TOTAL BASE SALARY 16/17	ALLOWANCES	OVERTIME	TOTAL SALARY 2016-17	BALANCE
A-Base PC: 00000	8.13	456,739	486,819	11,653	4,948	503,421	-46,682
PST PC: 5PB10	6.30	689,644	443,955	13,658	47,022	504,635	185,009
Total NC STAD	**14.43**	**1,146,383**	**930,774**	**25,311**	**51,970**	**1,008,056**	**138,327**

: INCL:
- All planned staffing Oct. 1.
+ - removal of double entry.

} huge overstatement ~ $ 138: +/-

Real Staffing Expectation:
1. B1-04 - Jan. 01. - A
2. B1-03 - [redacted] ✓
   - Feb. 01.
3. EG-05 - vs EG-04 . A
   Back . . . .
4. B1-03 Feb. 01.
5. B1-02. - FEB. 01.

000132

s.19(1)

BL 810 - STAD BASE STAFFING PLAN - 2015/16 - A-BASE

Updated: C. Leighton

260.88

REGION	SECTOR	Business Line	AREA / PROGRAM	RC	PC	PRI	EMPLOYEE NAME	TITLE OF POSITION	LOCATION	NEW POSITION #	POSITION STATUS / TENURE	GROUP & LEVEL	EMPLOYEE TENURE	FUNDING SOURCE	SOURCE TYPE	START DATE	END DATE	WORK RATIO	INC	INCRE. / CONTRACT DATE	SALARY PRIOR TO INCRE. / CONTRACT	SALARY AFTER INCRE. / CONTRACT	TOTAL WORKING DAYS	DAYS PRIOR TO INCRE. / CONTRACT	DAYS AFTER INCRE. / CONTRACT	TOTAL FTE UTILIZATION	TOTAL BASE SALARY 16/17	ALLOW. (Incl VTA)	OT	Total Salary 2016-17(w/o Contract Settlements)	TOTAL SALARY COST (SMIS Sept 1 2016)	Variance	JV	Decommitt	Forecast	Comments
PACIFIC	SCIENCE	810	NC	5G500	00000		Cox-Rogers, S.	Aquatic Science Biologist III	Prince Rupert	51454	IND FT	BI-03	IND FT	A-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00										
PACIFIC	SCIENCE	810	NC	5G500	00000		Jakubowski, M.	Aquatic Science Technician V	Prince Rupert	51703	IND FT	EG-05	IND FT	A-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00										
PACIFIC	SCIENCE	810	NC	5G500	00000		Leighton, Cynthia	Adm Ofcr	Prince Rupert	116935	TMO-FT	AS-01	IND FT	A-Base	Salary	1-Apr-16	15-Jul-16	1.00					76	0	76	0.29										PHOENIX ERROR. Being paid
PACIFIC	SCIENCE	810	NC	5G500	00000		Leighton, Cynthia	Adm Ofcr	Prince Rupert	116935	TMO-FT	AS-01	IND FT	A-Base	Salary	16-Jul-16	31-Mar-17	1.00					185	0	185	0.71										Acting assignment from July 16-March 31 not in the system yet. JV in from BL480 (CR04) and the AS01 salary difference forecasted. Emailed XPAC FR on Sept 7/16
PACIFIC	SCIENCE	810	NC	5G500	00000		Vacant	Aquatic Science Biologist, Section Head	Prince Rupert	51699	IND FT	BI-04	IND FT	A-Base	Salary	1-Oct-16	31-Mar-17	1.00					130	0	130	0.50										Planned Staffing
PACIFIC	SCIENCE	810	NC	5G500	00000		Vacant	Aquatic Science Biologist III	Prince Rupert	70398	IND FT	BI-03	IND FT	A-Base	Salary	1-Oct-16	31-Mar-17	1.00					130	0	130	0.50										Planned Staffing S. Davies (SRC Request sent Sep 2/16 for approval)
PACIFIC	SCIENCE	810	NC	5G500	00000		Sturhahn, J	Aquatic Science Biologist III	Campbell Rvr	52470	IND PT	BI-03	IND PT	A-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00										
PACIFIC	SCIENCE	810	NC	5G500	00000		Brad Koroluk	Aquatic Science Biologist II	Bella Coola	61329	IND FT	BI-02	IND FT	A-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00										
PACIFIC	SCIENCE	810	NC	5G500	00000		Vacant	Aquatic Science Tech V	Bella Coola	51705	IND FT	EG-05	IND FT	A-Base	Salary	1-Oct-16	31-Mar-17	1.00					130	0	130	0.50										Planned Staffing
PACIFIC	SCIENCE	810	NC	5G500	00000			OT to YE				OT to YE		A-Base	Salary								0	0	0	0.00	$ -		1,000	$ 1,000		$ 1,000			$ 1,000.00	OT to YE (M. Jakubowski)
																										6.50	416,263	11,120	4,948	432,331	287,572	144,759	32,813	0	111,946	
PACIFIC	SCIENCE	810	NC	5G500	00000		Mack, Sampson	Aquatic Science Tech I	Bella Coola	71103	TMO-FT	EG-01	TMO FT	A-Base	O&M	30-May-16	11-Nov-16	1.00					120	120	0	0.46										JV in from Snootli Hatchery (5B136/441-5B280)
PACIFIC	SCIENCE	810	NC	5G500	00000		Edgar, Sidney	Aquatic Science Tech I	Bella Coola	Casual	CAS-PT	EG-01	CAS PT	A-Base	O&M	19-Aug-16	7-Oct-16	1.00					36	36	0	0.14										Paperwork not in the system yet.
PACIFIC	SCIENCE	810	NC	5G500	00000		Leonard, Jillian	Aquatic Science Tech I	Bella Coola	Casual	CAS-PT	EG-01	CAS PT	A-Base	O&M	6-Sep-16	7-Oct-16	1.00					24	24	0	0.09										Paperwork not in the system yet.
PACIFIC	SCIENCE	810	NC	5G500	00000		Leonard, Jillian	Aquatic Science Tech I	Bella Coola	Casual	CAS-PT	EG-01	CAS PT	A-Base	O&M	8-Oct-16	24-Oct-16	1.00					11	11	0	0.04										Casual extension for 11 days.
PACIFIC	SCIENCE	810	NC	5G500	00000		Barbati, Justin	Aquatic Science Tech I	Bella Coola	69428	TMO-FT	EG-01	TMO FT	A-Base	O&M	15-Jun-16	9-Dec-16	1.00					128	128	0	0.49										Missing first pay period (June 15-June29) of pay/EG Allowance. Submitted Phoenix Feedback form on Sept 7/16
PACIFIC	SCIENCE	810	NC	5G500	00000		Meeks, William	Aquatic Science Tech I	Bella Coola	69427	TMO-FT	EG-01	TMO FT	A-Base	O&M	15-Jun-16	11-Nov-16	1.00					108	108	0	0.41										JV in from Snootli Hatchery (5B136-441-5B280)
							SUB-TOTAL O&M FUNDED																			1.63	70,557	533	-	71,090	24,655	46,435	32,776	-	13,660	
																									TOTAL	8.13	486,819	11,653	4,948	503,421	312,227	191,194	65,589	-	125,606	

Steve
Arran
Shawn
Kate
Barry } BI-03 + 1 Vacant BI-03

B. Coola BI-02
EG-05
EG-04
MIKE T

ADMIN.
SECTION HEAD BI-04

000133

s.19(1)

BL 810
STAD BASE STAFFING PLAN - 2016 -17
PST

AS OF: 23/09/2016

260.88

REGION	SECTOR	Business Line	AREA / PROGRAM	RC	PC	PRI	EMPLOYEE NAME	TITLE OF POSITION	LOCATION	NEW POSITION #	POSTION STATUS / TENURE	GROUP & LEVEL	EMPLOYEE TENURE	FUNDING SOURCE	SOURCE TYPE	START DATE	END DATE	WORK RATIO	INC	INCRE. / CONTRACT DATE	SALARY PRIOR TO INCRE. / CONTRACT	SALARY AFTER INCRE. / CONTRACT	TOTAL WORKING DAYS	DAYS PRIOR TO INCRE. / CONTRACT	DAYS AFTER INCRE. / CONTRACT	TOTAL FTE UTILIZATION	TOTAL BASE SALARY 16/17	ALLOW.	OT	TOTAL SALARY COST 2016/17 (w/o contract settlement)	TOTAL SALARY COST (SMIS Sept 1 2016)	Variance
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Vacant	Aquatic Science Biologist III	Prince Rupert	70284	IND FT	BI-03	IND FT	B-Base	Salary	1-Oct-16	31-Mar-17	1.00					130	0	130	0.50						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Davies, S	Aquatic Science Biologist II	Prince Rupert	68626	IND FT	BI-02	IND FT	B-Base	Salary	1-Apr-16	30-Sep-16	1.00					131	0	131	0.50						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Vacant	Aquatic Science Biologist II	Prince Rupert	68626	IND FT	BI-02	IND FT	B-Base	Salary	1-Oct-16	31-Mar-17	0.00					130	0	130	0.00						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Fagan, J	Aquatic Science Biologist II	Prince Rupert	68238	IND PT	BI-02	IND PT	B-Base	Salary	1-Apr-16	31-Mar-17	0.40					261	0	261	0.40						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Finnegan, B.	Aquatic Science Biologist III	Smithers	52540	IND FT	BI-03	IND FT	B-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Levesque, W	Aquatic Science Technician IV	Bella Coola	68349	IND FT	EG-04	IND FT	B-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Winther, I.	Aquatic Science Biologist III	Prince Rupert	68001	IND FT	BI-03	IND FT	B-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00						
PACIFIC	SCIENCE	810	NC	5G500	5PB10			OT to YE				OT to YE		B-Base	Salary								0	0	0	0.00	$ -		5,000	$ 5,000		$ 5,000
PACIFIC	SCIENCE	810	NC	5G500	5PB10		**TOTAL - SALARY FUNDED**																			4.40	357,699.59	10,806.68	12,022.80	380,529.07	$ 351,664	$ 28,865
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Milnes, Michael	Aquatic Science Tech I	Prince Rupert	68384	TMO-FT	EG-01	TMO_FT	B-Base	Salary	2-May-16	2-Nov-16	1.00					133	0	133	0.51						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Spencer, Stephanie	Aquatic Science Tech I	Prince Rupert		CAS	EG-01	CAS	B-Base	Salary	1-Jun-16	26-Aug-16	1.00					63	0	63	0.24						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Herbert, Cheri	Aquatic Science Tech I	Prince Rupert		CAS	EG-01	CAS	B-Base	Salary	30-May-16	31-Aug-16	1.00					68	0	68	0.26						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Sunduk, Lorelle	Aquatic Science Tech I	Prince Rupert	71102	TMO-FT	EG-01	TMO_FT	B-Base	Salary	24-May-16	12-Sep-16	1.00					80	0	80	0.31						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Sunduk, Lorelle	Aquatic Science Tech I	Prince Rupert	71102	TMO-FT	EG-01	TMO_FT	B-Base	Salary	13-Sep-16	16-Dec-16	0.00					69	0	69	0.00						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Proksch, Kyle	Aquatic Science Tech I	Prince Rupert		CAS	EG-01	CAS	B-Base	Salary	1-Jun-16	30-Sep-16	1.00					88	0	88	0.34						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Bluebird, Darren	Aquatic Science Tech I	Prince Rupert		CAS	EG-01	CAS	B-Base	Salary	1-Jun-16	26-Aug-16	1.00					63	0	63	0.24						
PACIFIC	SCIENCE	810	NC	5G500	5PB10			OT to YE				OT to YE		B-Base	Salary								0	0	0	0.00	$ -		23,484	$ 23,484		$ 23,484
							SUB-TOTAL O&M FUNDED																			1.9	86,256	2,851	34,999	124,106	$98,950	$25,156

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Sum of Cost_FYS2013		AREA	FUNDING		
		NCST		NCST Total	Grand Total
TYPE	Project Full Name	SCIENCE A-BASE	SCIENCE-PST		
POP'N MONITORING	Babine Weir Sockeye Adult		145,000	145,000	145,000
	CC Chinook Escapement Indicator: Rivers Inlet Early Chinook	8,000		8,000	8,000
	CC Chinook Escapement Indicators: Wannock River	9,000		9,000	9,000
	CC COHO EXTENSIVE ABUNDANCE INDICATORS		12,000	12,000	12,000
	Chinook Escapement Area 6		6,000	6,000	6,000
	Chinook Escapement Lower Skeena		6,000	6,000	6,000
	Chinook Escapement Upper Skeena Visual		12,000	12,000	12,000
	Chinook Hatchery Indicator (Kalum)	183,000		183,000	183,000
	CHUM_ESCAPEMENT_SURVEYS		10,000	10,000	10,000
	Coho Escapement (Tlell River Weir, Area 1)		10,000	10,000	10,000
	Coho Escapement Area 6		33,000	33,000	33,000
	Coho Escapement Skeena high Interior(upper Skeena)		6,000	6,000	6,000
	Coho Hatchery Indicator (Toboggan)		15,000	15,000	15,000
	DFO aerial surveys		12,000	12,000	12,000
	Kitwanga Smolt Program		23,000	23,000	23,000
	Kitwanga Weir Adult Enumeration		30,000	30,000	30,000
	MEZIADIN_FISHWAY_DFO		56,000	56,000	56,000
	Moricetown Sockeye Escapement M/R		18,000	18,000	18,000
	Owikeno Lake Sockeye		55,000	55,000	55,000
	Sockeye Docee Fence		55,000	55,000	55,000
	Sockeye/Coho Escapement (Bulkley/ Morice)		95,000	95,000	95,000
	Toboggan Coho Hatchery Indicator - Wild		15,000	15,000	15,000
	UPPER NASS CHINOOK_ESCAPEMENT_ASSESSMENTS		10,000	10,000	10,000
POP'N MONITORING Total		200,000	624,000	824,000	824,000
MRP CWT	CWT Application Kalum chinook		32,000	32,000	32,000
	CWT Purchase Kalum chinook		21,000	21,000	21,000
	Toboggan CWT cost and application		7,000	7,000	7,000
MRP CWT Total			60,000	60,000	60,000
CATCH ESTIMATION	Northern Boundary Annex Sockeye Gillnet Catch Monitoring. On water DNA and scale sampling.		40,000	40,000	40,000
CATCH ESTIMATION Total			40,000	40,000	40,000
CATCH SAMPLING	On water DNA and scale collection. Fishery Monitoring Seine fisheries Areas 3, 4.		40,000	40,000	40,000
CATCH SAMPLING Total			40,000	40,000	40,000
CATCH EST AND ESC MC	NASS_SOCKEYE_RUN_RECONSTRUCTION MODEL		23,000	23,000	23,000
CATCH EST AND ESC MON Total			23,000	23,000	23,000

35 UNDER +4

78 OVER

Combine

4 UNDER

7 UNDER

6 OVER

5 UNDER

10 UNDER

83 OVER

?

FUNDING	(Multiple Items)

Sum of Cost_FYS2013		AREA				
TYPE	Project Descriptic	REGIONAL	NCST	SOUTH COAST	FRASER	YUKON/TBR
OVERHEAD	CORE Admin / tra	48,000				
	CORE Staffing	1,295,050				
	Deliver workplan	5,000				
	FR Staffing				2,812,021	
	Fraser Admin / travel / training				116,400	

Data are incomplete - i.e. take a look at South Coast AFS/AAROM funding

Sum of Cost_FYS2013	AREA					
FUNDING	REGIONAL	YUKON/TBR	NCST	SOUTH COAST	FRASER	Grand Total
SCIENCE A-BASE	1,624,286	620,471	1,011,625	1,363,617	2,544,669	7,164,668
SCIENCE-PST	772,764	526,066	1,264,458	1,243,933	2,929,152	6,736,373
Grand Total	2,397,050	1,146,537	2,276,083	2,607,550	5,473,821	13,901,041

FUNDING	(Multiple Items)

Sum of Cost_FYS2013	AREA					
TYPE	REGIONAL	NCST	SOUTH COAST	FRASER	YUKON/TBR	Grand Total
POP'N MONITORING		824,000	543,400	1,915,300	412,865	3,695,565
MRP CWT	861,000	60,000		31,800		952,800
CATCH ESTIMATION		40,000	232,791	193,300	145,600	611,691
CATCH SAMPLING		40,000	4,500			44,500
CATCH EST AND ESC MON		23,000				23,000
STOCK ID		11,000	17,000		34,000	62,000
TEST FISHERY		80,000				80,000
RESEARCH				185,000		185,000
LIMNOLOGY				220,000		220,000
Grand Total	861,000	1,078,000	797,691	2,545,400	592,465	5,874,556

STOCK ID	Skeena Test Fishery Sockeye DNA analysis		11,000	11,000	11,000
STOCK ID Total			11,000	11,000	11,000
TEST FISHERY	Skeena (Tyee) Gillnet Test Fishery	25,000		25,000	25,000
	Skeena Test Fishery Biosampling	55,000		55,000	55,000
TEST FISHERY Total		80,000		80,000	80,000
Grand Total		280,000	798,000	1,078,000	1,078,000

Status of Salmon Assessment Projects Unfunded

NOTE: Additional Required are funds needed from Relief Funding to complete

Area	Species/ Program	Project	Project start date	Project Requirements	Expended to date	Additional Required	Comment
Fraser	Sockeye	Mission Rotary Screw Trap	1-Apr-17	150	69	81	Cohen-related project partially funded from Science Renewal (69K)
Fraser	Sockeye	Qualark acoustic Site	1-Jul-17	300	150	150	
				0			
				0			
				0			
				0			
				0			
				0			
				0			
				0			
				0			
				0			
				0			
				0			
				0			
				0			
				0			
Fraser Total				450	219	231	
Cultus Lk	Sockeye	Lake Fry productivity surveys	15-Jul-17	155	75	80	Cohen-related, partially funded from Science Renewal
Cultus Lake Total				155	75	80	
South Coast	Chinook	Cowichan Chinook Indicator Fence	15-Aug-16	35		35	Fence repair - no source of funding identified
	Sockeye	Vancouver Island Lakes Productivity surfveys	7/1/2017	30		30	No source of funding identified
				0			
				0			
				0			
S Coast Total				0	0	0	Shortfall
Core	Catch Mon			0			
Core Total				0		0	
Yukon							
Yukon Total				0			
Total Shortfall / liabilities				605	219	231	

Decision timelines need to lead project start date by 16 weeks for staffing timeline, 4 weeks for operational timeline.

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2017/2018
O&M (INCLUDING CONVERSIONS)

A-BASE AND PST

AREA	NC	SC	FRASER	YUKON	TOTAL			
SOURCE								
PST	370,059	434,624	826,020	169,300	1,800,004	CON S&W		
PST	248,943	270,120	464,276	135,960	1,119,300	O&M		
TOTAL O&M	619,003	704,744	1,290,297	305,260	2,919,303	INCLUDING ADMIN		
A-BASE	91,864	85,635	113,654	64,097	355,250	ADMIN		
	527,139	619,109	1,176,642	241,163	2,564,054	N/INC ADMIN	2,563,384	670

RELIEF **PROPORTIONAL FUNDING** 1,500,000

AREA	NC	SC	FRASER	YUKON	TOTAL	
	150,000	275,000	1,000,000	75,000	1,500,000	Proportional Allocation
Total O&M	769,003	979,744	2,290,297	380,260	4,419,303	INCLUDING ADMIN
	91,864	85,635	113,654	64,097	355,250	ADMIN
	677,139	894,109	2,176,642	316,163	4,064,054	
			2,337,600			
			160,958			
2016/17	699,363	839,829	**2,128,345**	289,703	3,957,240	INCLUDING ADMIN
	69,640	139,915	161,952	90,556	462,063	INCREASE RELATIVE TO 2016/2017
ASK			1,165,000	72,000		

1,014,800
677,139
347,761

2017/2018
SALARY

A-BASE AND PST

AREA	NC
SOURCE	
A-BASE	620,586
PST	487,656
TOTAL	1,108,242
FTES	12.4

FTE's 12.4

NOT INCL PROJECT FUNDED FTE's

change in salary allocation -

	NC
2016/17	850,119
	258,123

000143

Scenario 2 staffing plan

STAD - BASE SALARIES - 2016/17

Program	TOTAL FTE UTILIZA-TION	BUDGET ALLOCATION	TOTAL BASE SALARY 16/17	ALLOWANCES	OVERTIME	TOTAL SALARY 2016-17	BALANCE
A-Base PC: 00000	7.13	456,739	412,959	11,653	4,948	429,561	27,178
PST PC: 5PB10	5.80	689,644	409,406	13,658	47,022	470,086	219,558
Total NC STAD	**12.93**	**1,146,383**	**822,365**	**25,311**	**51,970**	**899,647**	**246,736**

- REMOVES ALL PLANNED STAFFING !! (incl. Area Chief everything). (except BI-03 - current).

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BL 810 - STAD BASE STAFFING PLAN - 2015/16 - A-BASE

Updated: C. Leighton

260.88

REGION	SECTOR	Business Line	AREA / PROGRAM	RC	PC	PRI	EMPLOYEE NAME	TITLE OF POSITION	LOCATION	NEW POSITION #	POSITION STATUS / TENURE	GROUP & LEVEL	EMPLOYEE TENURE	FUNDING SOURCE	SOURCE TYPE	START DATE	END DATE	WORK RATIO	INC	INCRE. / CONTRACT DATE	SALARY PRIOR TO INCRE. / CONTRACT	SALARY AFTER INCRE. / CONTRACT	TOTAL WORKING DAYS	DAYS PRIOR TO INCRE. / CONTRACT	DAYS AFTER INCRE. / CONTRACT	TOTAL FTE UTILIZATION	TOTAL BASE SALARY 16/17	ALLOW. (Incl VTA)	OT	Total Salary 2016-17(w/o Contract Settlements)	TOTAL SALARY COST (SMIS Sept 1 2016)	Variance	JV	Decommitt	Forecast	Comments
PACIFIC	SCIENCE	810	NC	5G500	00000		Cox-Rogers, S.	Aquatic Science Biologist III	Prince Rupert	51454	IND FT	BI-03	IND FT	A-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00										
PACIFIC	SCIENCE	810	NC	5G500	00000		Jakubowski, M.	Aquatic Science Technician V	Prince Rupert	51703	IND FT	EG-05	IND FT	A-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00										
PACIFIC	SCIENCE	810	NC	5G500	00000		Leighton, Cynthia	Adm Ofcr	Prince Rupert	116935	TMO-FT	AS-01	IND FT	A-Base	Salary	1-Apr-16	15-Jul-16	1.00					76	0	76	0.29										PHOENIX ERROR. Being paid
PACIFIC	SCIENCE	810	NC	5G500	00000		Leighton, Cynthia	Adm Ofcr	Prince Rupert	116935	TMO-FT	AS-01	IND FT	A-Base	Salary	16-Jul-16	31-Mar-17	1.00					185	0	185	0.71										Acting assignment from July 16-March 31 not in the system yet. JV in from BL480 (CR04) and the AS01 salary difference forecasted. Emailed XPAC FR on Sept 7/16
PACIFIC	SCIENCE	810	NC	5G500	00000		Vacant	Aquatic Science Biologist, Section Head	Prince Rupert	51699	IND FT	BI-04	IND FT	A-Base	Salary	1-Oct-16	31-Mar-17	0.00					130	0	130	0.00										Planned Staffing
PACIFIC	SCIENCE	810	NC	5G500	00000		Vacant	Aquatic Science Biologist III	Prince Rupert	70398	IND FT	BI-03	IND FT	A-Base	Salary	1-Oct-16	31-Mar-17	1.00					130	0	130	0.50										Planned Staffing S. Davies (SRC Request sent Sep 2/16 for approval)
PACIFIC	SCIENCE	810	NC	5G500	00000		Sturhahn, J	Aquatic Science Biologist III	Campbell Rvr	52470	IND FT	BI-03	IND PT	A-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00										
PACIFIC	SCIENCE	810	NC	5G500	00000		Brad Koroluk	Aquatic Science Biologist II	Bella Coola	61329	IND FT	BI-02	IND FT	A-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00										
PACIFIC	SCIENCE	810	NC	5G500	00000		Vacant	Aquatic Science Tech V	Bella Coola	51705	IND FT	EG-05	IND FT	A-Base	Salary	1-Oct-16	31-Mar-17	0.00					130	0	130	0.00										
PACIFIC	SCIENCE	810	NC	5G500	00000			OT to YE				OT to YE		A-Base	Salary								0	0	0	0.00	$ -		1,000	$ 1,000		$ 1,000			$ 1,000.00	OT to YE (M. Jakubowski)
																										5.50	342,403	11,120	4,948	358,471	287,572	70,899	32,813	0	38,086	
PACIFIC	SCIENCE	810	NC	5G500	00000		Mack, Sampson	Aquatic Science Tech I	Bella Coola	71103	TMO-FT	EG-01	TMO FT	A-Base	O&M	30-May-16	11-Nov-16	1.00					120	120	0	0.46										JV in from Snootli Hatchery (5B136/441-5B280)
PACIFIC	SCIENCE	810	NC	5G500	00000		Edgar, Sidney	Aquatic Science Tech I	Bella Coola	Casual	CAS-PT	EG-01	CAS PT	A-Base	O&M	19-Aug-16	7-Oct-16	1.00					36	36	0	0.14										Paperwork not in the system yet.
PACIFIC	SCIENCE	810	NC	5G500	00000		Leonard, Jillian	Aquatic Science Tech I	Bella Coola	Casual	CAS-PT	EG-01	CAS PT	A-Base	O&M	6-Sep-16	7-Oct-16	1.00					24	24	0	0.09										Paperwork not in the system yet.
PACIFIC	SCIENCE	810	NC	5G500	00000		Leonard, Jillian	Aquatic Science Tech I	Bella Coola	Casual	CAS-PT	EG-01	CAS PT	A-Base	O&M	8-Oct-16	24-Oct-16	1.00					11	11	0	0.04										Casual extension for 11 days.
PACIFIC	SCIENCE	810	NC	5G500	00000		Barbati, Justin	Aquatic Science Tech I	Bella Coola	69428	TMO-FT	EG-01	TMO FT	A-Base	O&M	15-Jun-16	9-Dec-16	1.00					128	128	0	0.49										Missing first pay period (June 15-June29) of pay/EG Allowance. Submitted Phoenix Feedback form on Sept 7/16
PACIFIC	SCIENCE	810	NC	5G500	00000		Meeks, William	Aquatic Science Tech I	Bella Coola	69427	TMO-FT	EG-01	TMO FT	A-Base	O&M	15-Jun-16	11-Nov-16	1.00					108	108	0	0.41										JV in from Snootli Hatchery (5B136-441-5B280)
							SUB-TOTAL O&M FUNDED																			1.63	70,557	533	-	71,090	24,655	46,435	32,776	-	13,660	
																									TOTAL	7.13	412,959	11,653	4,948	429,561	312,227	117,333	65,589	-	51,746	

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BL 810
STAD BASE STAFFING PLAN - 2016 -17
PST

AS OF: 23/09/2016

260.88

REGION	SECTOR	Business Line	AREA / PROGRAM	RC	PC	PRI	EMPLOYEE NAME	TITLE OF POSITION	LOCATION	NEW POSITION #	POSTION STATUS / TENURE	GROUP & LEVEL	EMPLOYEE TENURE	FUNDING SOURCE	SOURCE TYPE	START DATE	END DATE	WORK RATIO	INC	INCRE. / CONTRACT DATE	SALARY PRIOR TO INCRE. / CONTRACT	SALARY AFTER INCRE. / CONTRACT	TOTAL WORKING DAYS	DAYS PRIOR TO INCRE. / CONTRACT	DAYS AFTER INCRE. / CONTRACT	TOTAL FTE UTILIZATION	TOTAL BASE SALARY 16/17	ALLOW.	OT	TOTAL SALARY COST 2016/17 (w/o contract settlement)	TOTAL SALARY COST (SMIS Sept 1 2016)	Variance
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Vacant	Aquatic Science Biologist III	Prince Rupert	70284	IND FT	BI-03	IND FT	B-Base	Salary	1-Oct-16	31-Mar-17	0.00					130	0	130	0.00						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Davies, S	Aquatic Science Biologist II	Prince Rupert	68626	IND FT	BI-02	IND FT	B-Base	Salary	1-Apr-16	30-Sep-16	1.00					131	0	131	0.50						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Vacant	Aquatic Science Biologist II	Prince Rupert	68626	IND FT	BI-02	IND FT	B-Base	Salary	1-Oct-16	31-Mar-17	0.00					130	0	130	0.00						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Fagan, J	Aquatic Science Biologist II	Prince Rupert	68238	IND PT	BI-02	IND PT	B-Base	Salary	1-Apr-16	31-Mar-17	0.40					261	0	261	0.40						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Finnegan, B.	Aquatic Science Biologist III	Smithers	52540	IND FT	BI-03	IND FT	B-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Levesque, W	Aquatic Science Technician IV	Bella Coola	68349	IND FT	EG-04	IND FT	B-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Winther, I.	Aquatic Science Biologist III	Prince Rupert	68001	IND FT	BI-03	IND FT	B-Base	Salary	1-Apr-16	31-Mar-17	1.00					261	0	261	1.00						
PACIFIC	SCIENCE	810	NC	5G500	5PB10			OT to YE				OT to YE		B-Base	Salary								0	0	0	0.00	$ -		5,000	$ 5,000		$ 5,000
PACIFIC	SCIENCE	810	NC	5G500	5PB10		**TOTAL - SALARY FUNDED**																			3.90	323,150.52	10,806.68	12,022.80	345,980.00	**$ 351,664**	**$ (5,684)**
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Milnes, Michael	Aquatic Science Tech I	Prince Rupert	68384	TMO-FT	EG-01	TMO_FT	B-Base	Salary	2-May-16	2-Nov-16	1.00					133	0	133	0.51						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Spencer, Stephanie	Aquatic Science Tech I	Prince Rupert		CAS	EG-01	CAS	B-Base	Salary	1-Jun-16	26-Aug-16	1.00					63	0	63	0.24						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Herbert, Cheri	Aquatic Science Tech I	Prince Rupert		CAS	EG-01	CAS	B-Base	Salary	30-May-16	31-Aug-16	1.00					68	0	68	0.26						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Sunduk, Lorelle	Aquatic Science Tech I	Prince Rupert	71102	TMO-FT	EG-01	TMO_FT	B-Base	Salary	24-May-16	12-Sep-16	1.00					80	0	80	0.31						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Sunduk, Lorelle	Aquatic Science Tech I	Prince Rupert	71102	TMO-FT	EG-01	TMO_FT	B-Base	Salary	13-Sep-16	16-Dec-16	0.00					69	0	69	0.00						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Proksch, Kyle	Aquatic Science Tech I	Prince Rupert		CAS	EG-01	CAS	B-Base	Salary	1-Jun-16	30-Sep-16	1.00					88	0	88	0.34						
PACIFIC	SCIENCE	810	NC	5G500	5PB10		Bluebird, Darren	Aquatic Science Tech I	Prince Rupert		CAS	EG-01	CAS	B-Base	Salary	1-Jun-16	26-Aug-16	1.00					63	0	63	0.24						
PACIFIC	SCIENCE	810	NC	5G500	5PB10			OT to YE				OT to YE		B-Base	Salary								0	0	0	0.00	$ -		23,484	$ 23,484		$ 23,484
							SUB-TOTAL O&M FUNDED																			**1.9**	**86,256**	**2,851**	**34,999**	**124,106**	**$98,950**	**$25,156**

Follow up - Colin

Date

	Was	Now	Gone
① Kate Atnarko :	17K	15K.	±3

Q - what would happen if removed.

② Barry - Babine	200K	150K	±5

Discuss - what's being provided - total costs around Babine

③ Toboggan - Coho	20K	S/B 10K?

Clarification

Horrcetown + tagging program evaluation/ on costs justification.

④ Deena Coded wire tags	4.5K	4.5K

2017-18 YTD 9.2K?

why.

Strategic opt / Considerations

- Okeeno needs to be funded

- Moricetown TC need to nationalized

Push comes to shove

- Regional trade off of providing full Fraser requirement resulting in reductions in NCA.

Feb. 07. 2018. ①

s.21(1)(b)

Staff Discussions:

→ Discussion on Staffing Capacity gap
- Request support for addn'l BI-02.
Options:
→ functional focus: → Manage / coordinate.
→ C.C BI-03 ~ to address interm CN / SX issues
Ivan → BI-02 - assoc w salmon explorer ~ filling link on data mng with core science: NUSEDS; FOS; link to the Regional data bases.
(link with PSF BI-02) ~ work on defined suite of field prog's.
→ staff (another) EG-04 - to support NCA programs @ both in B.Coola and P. Rupert.
→ BI-02 with access skills - support data mng and analysis
→ central coast data a mess - need more support.
→ more EG support for contracting / contract manag.
M. → the data mining functions.
Tobe → issue is strategic direction: if we are going to rely on others then you need more biologist → if field work then techs
K.B → supports BI-02 data mng. ~ data bases don't match - info not even in format for sharing. FOCUS
→ [redacted] so → data capacity.
→ Salmon Explorer - flawed - needs time and attn to review data & assumptions
However - we need budget to operate programs.
Barry - we need a BI-D3 for CC ~ his priority !!
- Data Quality is key.

→ CONSIDER - PSF - BI-D2 - follow-up.
- then a BI-D3 in CC.

→ Ivan: can't be an auditor till we've done it ourself
CB → then we would need to have money & time.

Discussion about our roles:
- it is a balance w strategic / planning / implementation.

Mike: EG.
- so much focus on admin ~ and management - office based
- we no longer have spring field programs
- if we are relying on ext. parties ~ then one EG-05 is OK
- admin could do more of these tasks - time keeper; OT input.
- H & S. tasks - require huge time
- more hesitation to field work
- staffing plans ~ require considerable time ~ ↑'ed requirements
- with only a few summer programs ~ there is insufficient basis to hold field staff

STAD. FEB 07 2018. (3)

- Sockeye:

- assessment work more intense for higher risk fisheries and stock status
- for escapement monitoring ~ we are OK 98 being done 68 id'd as core
- lake program - big gap → re-establish
(issues: for ref pt analysis for sockeye.)
- (1) Charmaine working w/ Kim Hyatt on tiered assessment for stock status
- linked to regional initiative
- 2 pager concept for lakes program - 'indicator'
Babine, Long, Meziadin, Owikeno
- work with partners
- contracted out
- * next level down is rotational surveys
- its fallen thru cracks ~

158 - 30 = $ 138 / ADD TO LIST
(2) Kitwanga ~ PST NF ~ this year - 20 to smolt / 35 →
(3) LB smolt program ~ 1 debate about value but $ / ~~33 K~~ →
(4) ~~[illegible]~~ Slamgeesh ~ does not have a recovery plan
(5) Nass - apply to NF for genetic work
(6) Atnarko ~~calibrate visual vs sidecam~~
- reinstate support for stream enumeration - partnering AFS
"Recovery Plan" support

s.21(1)(b)

* [redacted] ~ lack of agreement on a Recovery Plan
~ CHALLENGE - NO EFFECTIVE PARTNERSHIP } Barry to
~ consider stock identification

- Douce ~ upgrades ~ startup ~ $
takes people and $
- hydro-acoustic survey in 2019

CN - IVAN

- CWT & INDICATOR STOCKS   JULY TO JULY.

STAD - KITSUMKALUM - CONTRACT - 100K NF ends 2018 ⇒
- ATNARKO - - SEP - STAD - CWT tags - } pull into master.
+ NF$ for mark/recapture CWT recovery → 8K
- THREE TEST FOR CN → NF but ffy - SO A BASE
- CATCH MONITOR MNG SUPPORT.
- AREA 1, 3, 4 Rec. DNA - A BASE (but N.F $
- TROLL DNA -
- OWEEKENO DEAD PITCH 10,000 -
- (H/ broodst collectn - improve sampling)
- ~~WANNOCK CN → ↑ to 10,200~~
- Upper Bulkley CN ~ 25,000 CN smolts ~ (@ Toboggan) - tagging tags $4K.
- Nass - Nuyga'a fish wheels

s.19(1)

~ FM & STAD ^
- History: - [redacted] ~ 20+ years of v. st. enumeration
- I.N. ~ calibrated with mark/recapture
- lost PM-04's ~ STAD provided EG's when available.
- 2 years ago ~ direction Δ'ed ~

Kate: - discovered that STAD pays for stream enumeration.
(IVAN) - long term indicators lost in last 2 years
- flights - N.F - n STAD budget ?
- ~~STAD~~ to RM - flights out of
- PST funding to N.C → transferred to R.M.
- piggy backed CM & PK work on CN

⇒ ACTION: → COLIN TO CALL MEETING w F.M.
→ STAD to take back $.

Chum & E&C Monitoring Program - Visual surveys.
- → see Charmaine / KB paper ~
- → there is no PK & CM in Stad budget
- [redacted] report ~~indicator~~ rec'd indicator s.19(1)
- AFS does some. Depending on these is risky
- Proposing O&M for contracts:
  - Area 6 - south - Kitasoo did some - but $ 20 K required
  - Corey wanted to redirect $60 K north
  - Area 6 otoliths → proposing $ 30K

Area 3 - NF in past
- if unfunded ~ need to maintain - even w out SX fishery need samples

- E&C Monitoring in A. 6 → to replace CP previous work.
  - high priority sp. for FSC are mostly picked up.

- note

Funding - cont:
→ N. Fund. - costs considerable amt of time & admin to access & implement.

- Barry F. ~ esc. rate appear to be ↑ - based on CWT from Toboggan & Slamgeesh
(* ACTION: Need to analyze CO ExR.
→ Shaun and Barry to
→ R R & Real Property doing awesome job on rebuilding Toboggan
Co and Babine Fence
→

Aileen / Meg Frank.

(6)

s.69(1)(g) re: (a)

→ [redacted]

→ Fresh-dominant [illegible] → levels @ risk

→ PICPI $ for creel surveys → dried up

→ general support for direction - but no meaningful support @ this time

→ Jaclyne Bouthiere →

- PSF data base - update tasks
  - role of KB in this role ~ regional PSE application

- Barry } acknowledge maintenance and dev. infrastructure
- Mike } funding by Real Property

→ some uncertainty as to identity

→ Need to confirm who is NC contact for REAL PROPERTY - they must take responsibility to contact us

→ Mike - Tyee [illegible] fishery
  - Misreading
  - abandoned facilities (Lakemack)

- Barry - Babine Fence
  - Toboggan Fence
  - Moricetown fishway

- Meziadin → Health & Safety issue(s)
  ~ security clearance - depends on where site
  ~ insurance
  ~ contract safety requirements

} we have all the liability - no control.

Mike J.

→ options: develop an MOU
- ICA sampling
- Staffing Plan: - need to have 2 people till Dec
  - but remember that 1 mo notice required
  - Area 3 sampling to Aug
  - chum enumeration
  - Lake else
  - coho / late enumeration
- Task Hazard Analysis - work

Next Steps / Issues

(·) Admin - gap ~ mid April to
(·) Senior Tech & STAD - staff - need to maintain contact with facility operators
(·) concern about cc Tech support instability ~ Kate M - currently doing staffing ⇒ support for Kate is important
(·) Re-examine roles & resp of BI-03's for CC ~~region~~ support
  - logistics support
  - program support
(·) What to cond the esc monitoring plan (Charmaine)
  → use st. escapement log

→

Timing: - end of March
Meeting process - focused agenda (K.McG - in-person helps)
  (*) - roles & responsibilities - add Techs / Data Mng.
- provide regular updates
  + org chart
  - cond meeting w/ AM ?
  (*) - data base updates: (BI-02 role) (Shaun) - & sharing -

Masson, Colin

From:	Dobson, Diana
Sent:	Tuesday, April 18, 2017 2 23 PM
To:	Holmes, John; Whitehouse, Timber, Luedke, Wilf, Masson, Colin, Millar, Nathan
Cc:	Gotch, Steve, Brown, Laura (Pacific), Bate, Angela, McElhaney, Elizabeth, Yamanaka, Lynne
Subject:	RE· staffing in the areas
Attachments:	Area Staffing Summary_April_2017 docx, SCA STAD Org Chart signed March 21 2017 pdf, SCI STA FIA April 2017 for Nikisa vsd

Hi again,
Attached is a draft note for Lynne's benefit tomorrow summarizing the main issues that have been identified to explain the situation regarding area STAD staffing.
Also attached are the org charts that I received from South Coast and Fraser River.
RE. org charts – all have a colour-coded legend that indicates funding source – however, I'm not sure the outlines show up in the files, or it is my computer issue
Let me know if you want changes/additions.
Thanks,
Diana

From: Holmes, John
Sent: 2017–April-13 4:18 PM
To: Dobson, Diana; Whitehouse, Timber; Luedke, Wilf; Masson, Colin; Millar, Nathan
Cc: Gotch, Steve; Brown, Laura (Pacific); Bate, Angela; McElhaney, Elizabeth; Yamanaka, Lynne
Subject: RE: staffing in the areas

All,

My understanding of this exercise is that Carmel wants to eliminate boxes on the org chart that we have no hope of staffing. These have been vacant for several years prior to the re-org and not funded She has indicated that she has the authority to create new positions within a week if a business case can be made. My read is that she is mostly thinking of Core org charts rather than the Areas

I have indicated to the Science Executive that the Areas will need to be treated differently because the org charts are important for facilitating all of the seasonal staffing that is necessary. So from an Area perspective, I think this is an opportunity to educate the Science Executive on how org charts are used for staffing. Indeterminate positions that are unfunded but staffed with terms, casuals etc should be identified. Some of these positions were approved for indeterminate staffing in January (a few at any rate). The remaining ones have been put on the list of critical planned staffing. We also know there are indeterminate positions staffed seasonally, but vacant and unfunded for a good portion of the year. These should be identified. It will be important to note the difference between a dominant and non-dominant years in Fraser/BCI Stad and other Areas with cyclic dominance.

John

(250) 756-7145 <- new phone number
John Holmes@dfo-mpo.gc.ca

From: Dobson, Diana
Sent: April-13-17 3:56 PM
To: Whitehouse, Timber; Luedke, Wilf; Masson, Colin; Millar, Nathan
Cc: Gotch, Steve; Brown, Laura (Pacific); Bate, Angela; McElhaney, Elizabeth; Yamanaka, Lynne; Holmes, John
Subject: FW: staffing in the areas

Hi there,
A further clarification on this ask -See email below from Lynne
I'll attempt to fill out the attached form, based on the information/charts I've received so far from FR and SC and then circulate for review Monday
From what I understand so far the org charts are 'clean' – i e there are no vacant positions that would be eliminated – at least from SC and FRAS
I still need info from NC and YUK.
Given recent history this is request is a bit alarming so feel free to provide any additional information Monday AM that you may think is relevant
Happy Holiday,
Diana

From: Yamanaka, Lynne
Sent: 2017–April-13 7:36 AM
To: Dobson, Diana
Subject: RE: staffing in the areas

Hi Diana,

It sounds like you may not have the information from the Areas yet. I will touch base with Christie on Tues morning before the meeting on Wed, if you could draft up a note and send it first thing Tues morning, that would be great. **We are looking to identify 'funded but vacant positions', 'unfunded and staffed positions', and 'unfunded but vacant positions'.** For vacant positions, Christie has forwarded the attached table to fill in for priority setting.
I have meetings today from 10-11 and 1-2 but should be in my office in the Annex A207 in between, if you would like to discuss in person or over the phone.

Thanks,
Lynne

From: Dobson, Diana
Sent: 2017–April-11 6:24 PM
To: Yamanaka, Lynne
Subject: RE: staffing in the areas

s.19(1)

Hi Lynne,
We can.
I sent an ask/query out to Area Chiefs/Area Directors on Monday but as of yet have got no response [redacted]
However, there was a big OPP-salmon meeting over the last 2 days...
So, if I don't hear back by tomorrow noon I'll start following up.
I was hoping to draft a memo for you next week summarizing results.
My sense (maybe wrong) is that Areas will not offer up vacant positions, probably justifiably so as the funding is being directed (one way or another, or for one reason or another) to program delivery...
Thanks,
Diana

From: Yamanaka, Lynne
Sent: 2017-April-11 5:06 PM
To: Dobson, Diana
Cc: Holmes, John
Subject: staffing in the areas

Hi Diana,

I'll be acting for John next week and will attend the staffing meeting at IOS on the 19th Apr. Could we meet to discuss the staffing in the Areas – I don't have an organization chart for your group and need to know which vacant positions have been vacant for some time. Carmel is looking to eliminate some of these long-term vacant positions Could we discuss this on Thursday morning at 9 or 11?

Thanks,
Lynne

s.16(2)

K. Lynne Yamanaka

A/Section Head, Inshore Assessment, Aquatic Resource Research and Assessment Division (ARRAD), Science Branch
Fisheries and Oceans Canada / Government of Canada
lynne.yamanaka@dfo-mpo.gc.ca / Tel: 250-756-7211 Cel :

A/Chef section, Évaluation en mer, Division de la recherche et de l'évaluation des ressources aquatiques (DRERA), Sciences
Pêches et Océans Canada / Gouvernement du Canada
lynne.yamanaka@dfo-mpo.gc.ca / Tél : 250-756-7211 Tél Cel :

AREA SALMON STOCK ASSESSMENT SUMMARY

April 17, 2017

BACKGROUND

- All organizational charts for area salmon stock assessment programs were reviewed between 2012 and 2014. This review process eliminated non-essential positions and also additional positions to achieve regional Science program reduction targets. As a result of this exercise, areas organizational charts are essentially 'clean' – i e. the remaining positions (vacant or otherwise) are utilized in program delivery

- For all areas, funded and/or non-funded vacant positions are used to deliver programs through the following mechanisms

  a. Seasonal staffing – either through hiring terms or casuals.
  b The S&W associated with a position is converted to O&M for contract work.
  c Double-banking – i.e. work associated with the position is completed under a complimentary classification
  d Related to c., permission to staff was not granted in the recent past, but the need/intent to staff the position remains and, in some cases, staffing processes are underway.

ADITIONAL COMMENTS

Fraser River (Timber Whitehouse)

- On dominant cycle years Fraser River STAD double-books positions to meet additional program delivery requirements.

- Indeterminate Seasonal positions have significant value for several reasons including: i) ease of staffing administration compared to hiring regular terms, ii) it is an effective retention tool for regularly returning staff and iii) the staffing mechanism limits DFOs liability to roll over staff. Since the science program review of 2012-2014 only about 5% of seasonal positions are indeterminate seasonal (0 17 FTE) compared to about 10% prior. The reduction significantly impacted the ability of Fraser STAD to retain experienced staff.

South Coast (Wilf Luedke)

- Noted that in recent science program reviews, several positions in area stock assessment divisions associated with the delivery of core (e.g. A-base) assessment were eliminated In contrast, additional positions were funded in the regional salmon stock assessment program. These additional positions were initially created with sunset funding (e.g those positions associated with the 2009 PST 5-year coded-wire tag improvement fund)

Yukon/North Coast (Steve Gotch)

- Both North Coast and YTRA (Transboundary Rivers operations) rely on PSC Endowment Fund resources to staff key term positions on an annual basis. As these resources are not considered "DFO funds" they are not tracked by DFO in the same manner from a financial accounting perspective This situation results in the appearance of a number of Science positions on organizational charts that are "unfunded" yet the positions are filled on an annual basis This is an element we are seeking to address through the PST renewal process

- To provide an example, in 2017-18 DFO YTRA will be utilizing approximately $1.5 million of PSC-origin funding to delivery core programs / projects that are required under the PST In many cases this funding is being used to cover STAD salary needs that would be otherwise "un-funded" by Science

(A) = Acting
(Asg) = Assignment
(Sec) = Secondment
(P) = Proposed
(LWOP) = Leave without Pay
(ExtL) = Extended Leave
(Mat) = Parental Leave

(Int) = Intérimaire
(Aff) = Affectation
(Dét) = Détachement
(P) = Proposé
(CSS) = Congé sans solde
(Abs prlg) = Absence prolongé
(Mat) = Congé parental

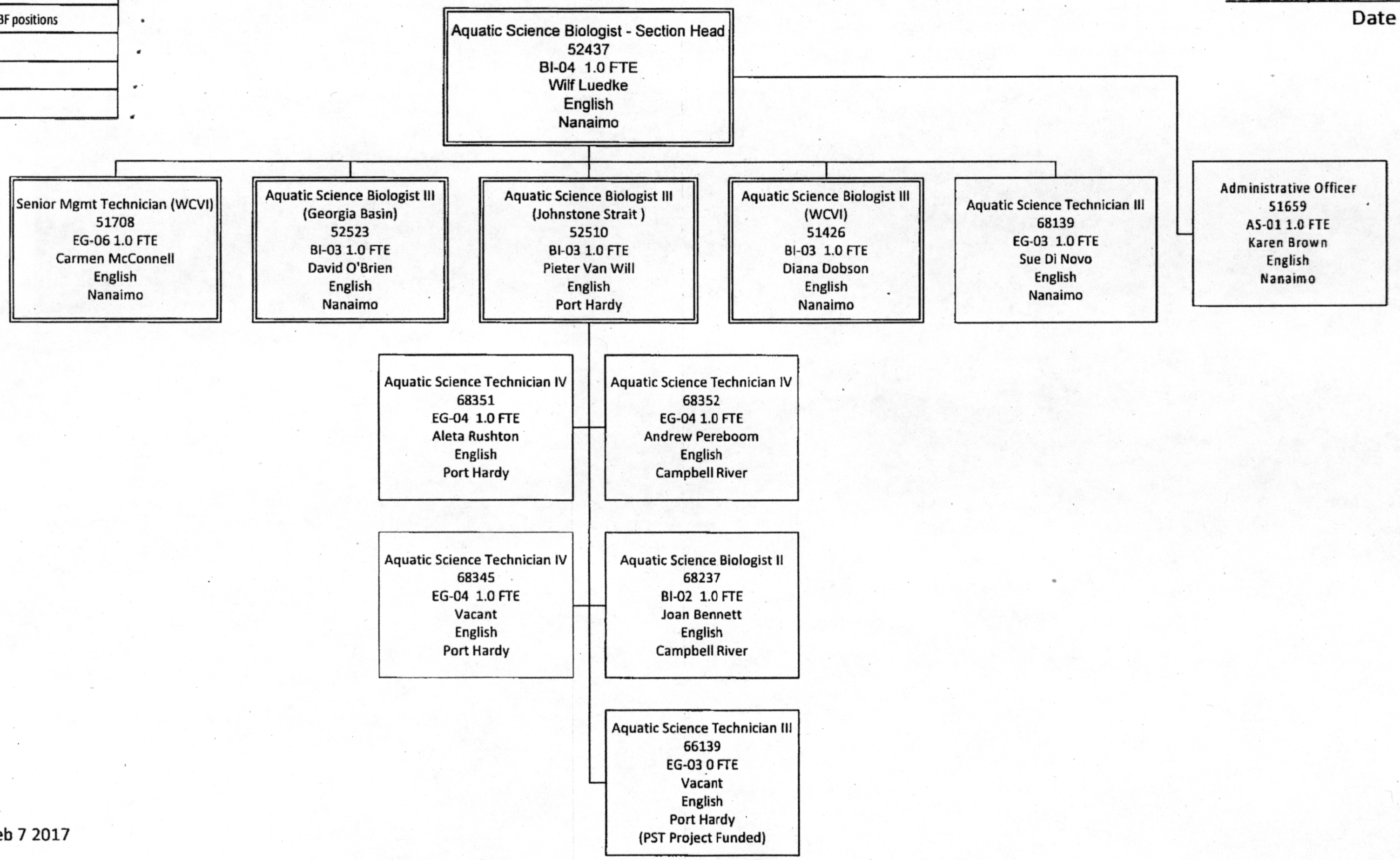
Legend/ Légende

	Unfunded Position
YELLOW	DRAP (SR, SOR, TR) & OBF positions
	Substantive is on leave
	B-Base positions
PURPLE	Other

PACIFIC REGION – Science – South Coast Area – Stock Assessment
Effective February 7, 2017

Approved by Laura Brown,
Area Director, South Coast Area

March 21, 2017
Date



Updated: Feb 7 2017

PACIFIC REGION – Science – South Coast Area – Stock Assessment
Effective February 7, 2017

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Legend/ Légende

	Unfunded Position
YELLOW	DRAP (SR, SOR, TR) & OBF positions
	Substantive is on leave
	B-Base positions
	Other
	New Position

Aquatic Science Biologist - Section Head
52437
BI-04 1.0 FTE
Wilf Luedke
English
Nanaimo

Aquatic Science Biologist III (Georgia Basin)
52523
BI-03 1.0 FTE
David O'Brien
English
Nanaimo

Aquatic Science Biologist II	Aquatic Science Technician IV	Aquatic Science Technician IV	Aquatic Science Technician III	Aquatic Science Technician IV	
68234	68346	68350	67773	127988	
BI-02 1.0 FTE	EG-04 1.0 FTE	EG-04 1.0 FTE	EG-04 1.0 FTE	EG-04 1.0 FTE	
Steve Baillie	Ian Matthews	Kris Hein	Patrik Zetterberg	Nicki Watson	
English	English	English	English	English	
Nanaimo	Nanaimo	Nanaimo	Nanaimo	Nanaimo	

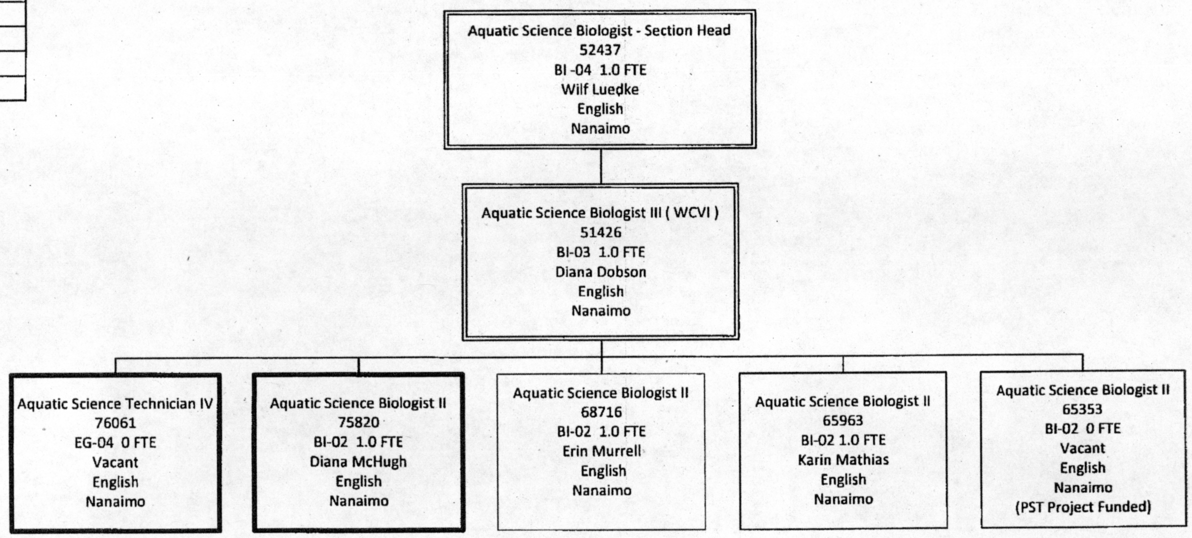
Aquatic Science Technician II	St Assess Field Sup Tech I	St Assess Field Sup Tech I	St Assess Field Sup Tech I	St Assess Field Sup Tech I	St Assess Field Sup Tech I
71053	75437	75438	75441	75443	75445
EG-02 0 FTE	EG-01 0.50 FTE	EG-01 0 FTE	EG-01 0 FTE	EG-01 0.50 FTE	EG-01 0 FTE
Vacant	Hugo Vandenschrick (T)	Vacant	Vacant	Stefan De Leeuw (T)	Vacant
English	English	English	English	English	English
Nanaimo	Nanaimo	Nanaimo	Nanaimo	Nanaimo	Nanaimo
(PST Project Funded)	(PST Project Funded)	(PST Project Funded)	(PST Project Funded)	(PST Project Funded)	(PST Project Funded)

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Legend/ Légende

	Unfunded Position
YELLOW	DRAP (SR, SOR, TR) & OBF positions
	Substantive is on leave
	B-Base positions
PURPLE	Other

PACIFIC REGION – Science – South Coast Area – Stock Assessment
Effective February 7, 2017



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Legend/ Légende

	Unfunded Position
YELLOW	DRAP (SR, SOR, TR) & OBF positions
	Substantive is on leave
	B-Base positions
PURPLE	Other

PACIFIC REGION – Science – South Coast Area – Stock Assessment
Effective February 7, 2017

Aquatic Science Biologist - Section Head
52437
BI -04 1.0 FTE
Wilf Luedke
English
Nanaimo

Senior Mgmt Technician
51708
EG-06 1.0 FTE
Carmen McConnell
English
Nanaimo

Aquatic Science Technician IV
68348
EG-04 1.0 FTE
Brenda Wright
English
Nanaimo

Aquatic Science Technician V
52438
EG-05 1.0 FTE
Jeff Till
English
Nanaimo

Aquatic Science Technician V
51441
EG-05 1.0 FTE
Eamon Miyagi
English
Campbell River

Aquatic Science Technician II
66371
EG-02 0 FTE
Vacant
English
Nanaimo
(PST Project Funded)

Aquatic Science Technician II
71055
EG-02 0.2 FTE
Cordia Lam
English
Nanaimo
(PST Project Funded)

Aquatic Science Technician IV
72086
EG-04 1.0 FTE
Lee Kearey
English
Nanaimo

Aquatic Science Technician II
71054
EG-02 0.2FTE
Jordan Maher
English
Nanaimo
(PST Project Funded)

Aquatic Science Technician III
69775
EG-03.0 FTE
Vacant
English
Nanaimo
(PST Project Funded)

Masson, Colin

From: Dobson, Diana
Sent: Friday, June 8, 2018 2:14 PM
To: Luedke, Wilf; Whitehouse, Timber; Masson, Colin; Millar, Nathan; Waugh, Bill; Thiess, Mary
Cc: Holmes, John
Subject: RE: working on budgets - head up

Importance: High

Hi again,

Can you please send me your
>FY 2018/19 staffing plans (current updated version) and
>FY 2018/19 project lists?

I need the staffing plans to determine how much project O&M is available
Project lists will help make the case for the amount of the relief funding request – last year was 1.5, but of course that didn't include FR dominant.

Thanks,
Diana

From: Dobson, Diana
Sent: June-08-18 10:35 AM
To: Luedke, Wilf; Whitehouse, Timber; Masson, Colin; Millar, Nathan; Waugh, Bill; Lemieux, Jeffrey; Hyatt, Kim; Thiess, Mary
Cc: Holmes, John
Subject: working on budgets - head up

Good Morning,

Reet has sent the A-base, PST allocations based on the Science EXEC discussions over the last few weeks.
So I am working on updating the FY-189-19 Area allocation spreadsheets.

Here's what's you can expect:

1. There are increases to S&W, but these will only cover off increments with the exception of the IREC position approved for S. Coast.
2. There are reductions to O&M as a result of regional taxes on PST and A-base, which amounts to about 9%. However:
    a. Keep in mind annually S&W is converted to O&M *so the effective reduction to O&M is less*.
    b. More importantly, there is regional direction (R. Reid) not to reduce core salmon assessment resources. So this is why John has indicated that you should plan programs like last year. What is changing this year is that "Day 2" transfers will also be taxed by about 15%. These funds will be used to offset the O&M reductions to salmon PST, A-base. However, those of you that get Day 2 funding for programs (e.g. environmental watch) need to take these reductions into account.
3. Although budget allocations are out, transfers will not likely occur until August.
4. The amount of relief funding sought from NHQ needs to be finalized.

More details later...

Diana

Jan | Ivan | Katie | Shan | Kate

- Distributed the current version of framework
  - check $ by project
  - ID additional projects
  - add descriptions

} - Budget

= Cindy sent req for list of project codes
  - determine process and realign.

- Charmaine ~
- B-Base funding ? Will we prioritize those as well -

→ Comments:

- email - Diana for last priority - criteria.
  distribute for consideration

→ Shan:
- FN intern student - will help Lowell & Marilyn.

- STAO / FN → meeting
  - new staff players - roles / org.
  - public access to data
  - Encapement
  - CP coordination

} Shan.
} - request agenda

- Tyee : gue.
- PSF - Post Doc -
  - Sal Exp Part II - 2 day WkSot
    - recovery strategies based on EC Bench Marks

s.21(1)(b)

KB

→

K.B } → Priority SFP / CCRA / PSF.
Kate } → hope that they have SEP worked.
Chr... } -

June 19, 2018

Katie / Tina / Cindy

O&M 91,864 + 642.
642,351
734,215 →

S&W 901,336
433,785
$ 1,335,121

Leighton, Cynthia

From:	Masson, Colin
Sent:	June-19-18 3:29 PM
To:	Cann, Christina; Beach, Katie; Leighton, Cynthia
Subject:	FW: Chinook Criteria for priority definition process as discussed
Attachments:	Criteria chinook Sentinel example.xls

From: Winther, Ivan
Sent: Monday, June 18, 2018 11:18 AM
To: Masson, Colin <Colin.Masson@dfo-mpo.gc.ca>
Subject: Chinook Criteria for priority definition process

Hi Colin,
Please find attached a spreadsheet with the criteria used in the Sentinel Stocks program as discussed today.

Ivan

Ivan Winther
Fisheries Biologist, Stock Assessment
Fisheries & Oceans Canada
417 – 2nd Ave. West, Prince Rupert
BC, Canada, V8J-1G8
Ivan.Winther@dfo-mpo.gc.ca
250-627-3459

Criteria for evaluation of Sentinel Stocks Program concept proposals

	Skeena Aggregate (Tyee Test Fishery)	Atnarko Bella Coola	Fraser River Chilko 0 0
Total Score	**92**	**92**	**74**
1) Significance to PST mgmt decisions	**13**	**15**	**15**
Size of stock and contribution	5	5	5
FM importance (% mort in PST fisheries)	3	5	5
Information value to PSC	5	5	5
2) Representativeness within a region	**20**	**14**	**16**
Natural production vs. hatchery + wild produ	5	3	5
Stock type within a region	5	5	5
Relative abundance within the region.	5	5	5
Exploitation Rate Indicator	5	1	1
3) Methodology	**19**	**23**	**17**
Meets data standard (unbiased and 15% C\	3	5	5
Bias	3	5	3
Precision	5	5	5
Biological sampling	5	5	3
Assumptions of method addressed	3	3.	1
CHANCE OF SUCCESS			
4) Risk to success/Likelihood of Success	**15**	**15**	**15**
History of success on system and method (l	5	5	5
Dependence on external support (is externa	5	5	5
Experience of proponents	5	5	5
Note: Low risk indicated high rating.			
5) Cost effectiveness	**25**	**25**	**11**
Budget presented/overhead	5	5	3
Future expectations	5	5	3
Matching funds	5	5	1
Cost benefit value	5	5	3
Capital/ operating ratio	5	5	1

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Masson, Colin

Subject: STAD // RM Coordination

Location: Skeena Boardroom / 1 877-413-4788 Access Code [redacted]

Start: Fri 6/22/2018 1:30 PM

End: Fri 6/22/2018 2:30 PM

s.16(2)

Recurrence: (none)

Meeting Status: Meeting organizer

Organizer: Masson, Colin

Required Attendees: Carr-Harris, Charmaine; Cox-Rogers, Steven; Davies, Shaun; Beach, Katie; Winther, Ivan; Finnegan, Barry; McGivney, Kate; Bergsma, Ian; Helin, Marilyn; Katinic, Peter; Radford, Jeffrey; Ottley, Jessica; Koroluk, Bradley; Gordon, Jennifer; Chow, Darren; Martens, Corey; Rudiak, Chad

Message below from Colin. If I have missed anyone in the distribution list, please let me know at Jill.MacNeill@dfo-mpo.gc.ca Thanks.

Given new staff in both sectors over the past year, an overview session is scheduled. The objective of this 1 hour meeting is to conduct an overview of all roles and responsibilities, outline key points of interaction and to identify further opportunities for coordination.

Any specific agenda topics in keeping with this objective should be forwarded ~~to myself for incorporating as time may~~ permit.

Thanks

Colin M

Peter / Chad → does he have a degree?

(Jen) / Kate M / (Jeff)

- Aven CN
- Ann B
- Jennifer
- Corey
- Shaun Sta
- Katie B
- Laurel
- Ch
- Brad

- impl. of Effort-based Area F. model
- Jeff - coord w US
- Area 3 - RM & Nisga - bio
- Area 3/4 ~ gd in-season tools:
- Co - share terminal fishery

① Jeff's role: > need everyone's cooperation
→ engage w U.S ②
→ mutual communication
- Colin ~ monitor impact of Area F troll
~ SX: STAD support of tool kit - advice on trend
- info on background
→ Jeff needs to talk to STAD & US about tool kit
(*) → MSC tasks / processes - Need ③ to COORDINATE

Area 3 - impl. of CM amendment - Charter Patrol coordination
- STAD ~ analysis; review of recovery plan.

→ Area 3 - domestic clam dly : Exp. of 10%
- STAD to provide summary of recent fisheries + in Exp. R. %
- PK diverted from SH ?
- JTC from Nigeria - Evolving : Assessment of impacts -
- Area 3 CM fishery - bycatch has met the objective -

→ Propose: Addn. meeting to discuss & prioritize
F.M. Bio role ? → -Peter &/or Mark R.
- Sect. Head -
- BI-03 =

Sector	RC (5XXXX)	BL (XXX)	Allot (XXX)	PC (XXXXX)	PRI (XXX XXX XXX)	Last Name, First Name	Position Title	Position Location	Position #	Position Status	Funding Source	Employee Tenure	Start Date	End Date	Work Ratio	Classification (XX-?)
Nisga'a	5G500	430	110	51208		Casual 1	Technician	Pr Rupert	Casual	CASUAL FT	B-Base	TERM FT	30/06/2018	01/11/2018	1.00	EG-01
Nisga'a	5G500	430	110	51208		Casual 2	Technician	Pr Rupert	Casual	CASUAL FT	B-Base	TERM FT	22/06/2018	26/10/2018	1.00	EG-01
Nisga'a	5G500	430	110	51208		Helin, Marilyn	Data Anlyst	Pr Rupert	74599	IND FT	B-Base	IND FT	01/04/2018	31/03/2019	1.00	EG-03
Nisga'a	5G500	430	110	51208		Planned Overtime					B-Base		01/04/2018	31/03/2019	1.00	
STAD	5G500	810	110	00000		Beach, Katie	Biologist	Pr Rupert	70284	IND FT	A-Base	IND FT	01/04/2018	31/03/2019	1.00	BI-03
STAD	5G500	810	110	00000		Bergsma, Ian	Technician	Pr Rupert	51703	IND FT	A-Base	TERM ACI	22/05/2018	05/09/2018	1.00	EG-05
STAD	5G500	810	110	00000		Cann, Christina	Admin Off	Terrace	116935	IND FT	A-Base	IND FT ACI	01/04/2018	31/07/2018	1.00	AS-01
STAD	5G500	810	110	00000		Leighton, Cynthia	Admin Off	Terrace	116935	IND FT	A-Base	IND FT	01/04/2018	31/03/2019	-	AS-01
STAD	5G500	810	110	00000		Carr-Harris, Charmaine	Biologist	Pr Rupert	52470	IND FT	A-Base	IND FT	01/04/2018	31/03/2019	1.00	BI-03
STAD	5G500	810	110	00000		Casual BC-1	Technician	Bella Coola	Casual	CASUAL FT	A-Base	TERM FT	15/06/2018	30/07/2018	1.00	EG-03
STAD	5G500	810	110	00000		Casual WC-A	Technician	Bella Coola	Casual	CASUAL FT	A-Base	CASUAL FT	01/06/2018	03/09/2018	1.00	EG-01
STAD	5G500	810	110	00000		Casual WC-B	Technician	Bella Coola	Casual	CASUAL FT	A-Base	CASUAL FT	01/06/2018	03/09/2018	1.00	EG-01
STAD	5G500	810	110	00000		Cox-Rogers, Steven	Biologist	Pr Rupert	51454	IND FT	A-Base	IND FT	01/04/2018	31/03/2019	1.00	BI-03
STAD	5G500	810	110	00000		Davies, Shaun	Biologist	PR Rupert	70398	IND FT	A-Base	IND FT	01/04/2018	31/03/2019	1.00	BI-03
STAD	5G500	810	110	00000		Jakubowski, Michael	Technician	Pr Rupert	51703	IND FT	A-Base	IND FT	01/04/2018	27/06/2018	1.00	EG-05
STAD	5G500	810	110	00000		Koroluk, Bradley	Res Mgr	Bella Coola	61329	IND FT	A-Base	IND FT	01/04/2018	31/03/2019	-	PM-05
STAD	5G500	810	110	00000		Term BT-1	Technician	Bella Coola	71103	TERM FT	A-Base	TERM FT	15/06/2018	14/08/2018	1.00	EG-01
STAD	5G500	810	110	00000		Term BT-1	Technician	Bella Coola	71103	TERM FT	A-Base	TERM FT	16/10/2018	15/01/2019	1.00	EG-01
STAD	5G500	810	110	00000		Term BT-2	Technician	Bella Coola	71103	TERM FT	A-Base	TERM FT	15/06/2018	15/01/2019	1.00	EG-01
STAD	5G500	810	110	00000		Term BT-3	Technician	Bella Coola	71102	TERM FT	A-Base	TERM FT	15/06/2018	14/08/2018	1.00	EG-01
STAD	5G500	810	110	00000		Term BT-3	Technician	Bella Coola	71102	TERM FT	A-Base	TERM FT	31/10/2018	15/01/2019	1.00	EG-01
STAD	5G500	810	110	00000		Term WT-A	Technician	Bella Coola	69428	IND FT	A-Base	TERM FT	01/06/2018	15/12/2018	1.00	EG-01
STAD	5G500	810	110	00000		Term WT-B	Technician	Bella Coola	69427	IND FT	A-Base	TERM FT	01/06/2018	15/12/2018	1.00	EG-01
STAD	5G500	810	110	00000	vacant	vacant	Biologist	Bella Coola	61329	IND FT	A-Base		01/07/2018	31/03/2019	1.00	BI-02
STAD	5G500	810	110	00000	vacant	vacant	Technician	Bella Coola	51705	IND FT	A-Base		01/07/2018	31/03/2019	1.00	EG-05
STAD	5G500	810	110	00000	vacant	vacant	Admin Off	Pr Rupert	116935	IND FT	A-Base	IND FT	01/08/2018	31/03/2019	1.00	AS-01
STAD	5G500	810	110	00000	vacant	vacant	Technician	Pr Rupert	51703	IND FT	A-Base	IND FT	06/09/2018	31/03/2019	1.00	EG-05
STAD	5G500	810	750	57350		Casual BC-1	Technician	Bella Coola	Casual	CASUAL FT	Fll	TERM FT	15/08/2018	30/10/2018	1.00	EG-01
STAD	5G500	810	750	57350		Casual BC-2	Technician	Bella Coola	Casual	CASUAL FT	Fll	TERM FT	01/08/2018	15/10/2018	1.00	EG-01
STAD	5G500	810	750	57350		Casual BC-3	Technician	Bella Coola	Casual	CASUAL FT	Fll	TERM FT	01/08/2018	18/10/2018	1.00	EG-03
STAD	5G500	810	750	57350		Term BT-1	Technician	Bella Coola	71103	TERM FT	Fll	TERM FT	15/08/2018	15/10/2018	1.00	EG-01
STAD	5G500	810	750	57350		Term BT-3	Technician	Bella Coola	71102	TERM FT	Fll	TERM FT	15/08/2018	30/10/2018	1.00	EG-01
STAD	5G500	810	110	5PB10		Casual 1	Technician	Pr Rupert	Casual	CASUAL FT	B-Base	TERM FT	15/06/2018	08/09/2018	1.00	EG-01
STAD	5G500	810	110	5PB10		Casual 2	Technician	Pr Rupert	Casual	CASUAL FT	B-Base	TERM FT	22/06/2018	19/10/2018	1.00	EG-01
STAD	5G500	810	110	5PB10		Casual 3	Technician	Pr Rupert	Casual	CASUAL FT	B-Base	TERM FT	23/06/2018	31/08/2018	1.00	EG-01
STAD	5G500	810	110	5PB10		Casual 4	Technician	Pr Rupert	Casual	CASUAL FT	B-Base	TERM FT	04/09/2018	11/12/2018	1.00	EG-01
STAD	5G500	810	110	5PB10		Finnegan, Barry	Biologist	Smithers	52540	IND FT	B-Base	IND FT	01/04/2018	31/03/2019	1.00	BI-03
STAD	5G500	810	110	5PB10		Levesque, Wayne	Technician	Bella Coola	68349	IND FT	B-Base	IND FT LOI	01/04/2018	30/04/2018	-	EG-04
STAD	5G500	810	110	5PB10		Levesque, Wayne	Technician	Bella Coola	68349	IND FT	B-Base	IND FT	01/05/2018	31/03/2019	1.00	EG-04
STAD	**5G500**	**810**	**110**	**5PB10**		**McGivney, Kate**	**Biologist**	**Pr Rupert**	**68626**	**IND FT**	**B-Base**	**IND FT**	**01/04/2018**	**31/03/2019**	**1.00**	**BI-02**
STAD	5G500	810	110	5PB10		Offutt, Sean	Technician	Pr Rupert	68384	TERM FT	B-Base	TERM FT	16/04/2018	07/12/2018	1.00	EG-01
STAD	5G500	810	110	5PB10		Sunduk, Lorelle	Technician	Pr Rupert	69427	TERM FT	B-Base	TERM FT	16/04/2018	21/12/2018	1.00	EG-01
STAD	5G500	810	110	5PB10		Winther, Tyler	Technician	Pr Rupert	69427	TERM FT	B-Base	TERM FT	18/06/2018	31/08/2018	1.00	EG-01
STAD	5G500	810	110	5PB10		Milnes, Mike	Technician	Bella Coola	69428	TERM FT	B-Base	TERM FT	18/06/2018	16/12/2018	1.00	EG-01
STAD	5G500	810	110	5PB10		Bluebird, Darren	Technician	Pr Rupert	71104	TERM FT	B-Base	TERM FT	06/06/2018	19/09/2018	1.00	EG-01
STAD	5G500	810	110	5PB10		Punis, Katherine	Technician	Pr Rupert	68384	TERM FT	B-Base	TERM FT	06/06/2018	14/11/2018	1.00	EG-01
STAD	5G500	810	110	5PB10		Ree-Hembling, Shirene	Technician	Pr Rupert		CASUAL PT	B-Base	TERM FT	06/06/2018	14/11/2018	-	EG-01
STAD	5G500	810	110	5PB10		Spencer, Stephanie	Technician	Pr Rupert		CASUAL PT	B-Base	TERM FT	06/06/2018	14/11/2018	-	EG-01
STAD	5G500	810	110	5PB10		vacant	Biologist	Camp Riv	68238	IND FT	B-Base		01/04/2018	31/03/2019	1.00	BI-02
STAD	5G500	810	110	5PB10		Winther, Ivan	Biologist	Pr Rupert	68001	IND FT	B-Base	IND FT	01/04/2018	31/03/2019	1.00	BI-03
STAD	5G500	810	110	00000		vacant	Section Hd	Pr Rupert	51699	IND FT	A-Base	IND FT	31/08/2018	31/03/2019	1.00	BI-04

Last Name, First Name	Increment Step (X/X)	Increment/Contract Date	Salary Prior to Inc/Contract	Salary After Inc/Contract	Total Work Days	Days Prior	Days After	Total FTE Utilization	Total Base S&W	Prem, Holiday, Vac Pay (0130, 0131)	Overtime (0141, 0156)	Isolated Post Allowance (0176)	Misc Benefits/Allowances	Missed PAYE (Old Year Pmt)	DFO Priority Payment (0102, blank ENT code)	TOTAL CURRENT YEAR S&W	COMMENTS	SMIS S&W; as of May 24, 2018	Fcst and SMIS Variance	Variance Explanation: Pending JV (+/-)	Variance Explanation: To be Investigated	Comments	TOTAL CURRENT YEAR S&W with Marginal Increases
Casual 1					89	6	95	0.34	$			$ -	$ -	$ -	$ -							Planned Staffing - forecast	$
Casual 2					91	-	91	0.35	$			$ -	$ -	$ -	$ -							Planned Staffing - forecast	$
Helin, Marilyn					260	59	201	1.00	$			$ -	$ -	$ -	$ -			$					$
Planned Overtime						-	-	-	$			$ -	$ -	$ -	$ -								$
Beach, Katie					260	81	179	1.00	$			$ -	$ -	$ -	$ -			$				Formula error due to increment	$
Bergsma, Ian					77	22	55	0.30	$			$ -	$ -	$ -	$ -		Adjusted off scale rate in SP to BI02 level Adjusted SP to correct BI02 rate as per SMIS substantive assignment	$					$
Cann, Christina					87	87	-	0.33	$			$ -	$ -	$ -	$ -		OT to PAYE? Need to check	$				SMIS assignment not updated to match SP. Extension Jun1-Jul 31 not in system JV to BL 545	$
Leighton, Cynthia					260	222	38	-	$			$ -	$ -	$ -	$ -			$					$
Carr-Harris, Charmaine					260	119	141	1.00	$			$ -	$ -	$ -	$ -			$				Formula error due to increment	$
Casual BC-1					32	5	27	0.12	$			$ 1,185.60	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Casual WC-A					67	15	52	0.26	$			$ 2,568.80	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Casual WC-B					67	15	52	0.26	$			$ 2,568.80	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Cox-Rogers, Steven					260	131	129	1.00	$			$ -	$ -	$ -	$ -			$				Formula error	$
Davies, Shaun					260	131	129	1.00	$			$ -	$ -	$ 2,458.72	$ 1,875.75			$				Being paid	$
Jakubowski, Michael					63	59	4	0.24	$			$ -	-$ 1,323.01	$ -	$ -			$				LO 0181 EG allowance (for 2016	$
Koroluk, Bradley					260	131	129	-	$			$ -	$ -	$ -	$ -			$				JV to BL 411. Should be in RM coding	$
Term BT-1					43	5	38	0.16	$			$ 1,580.80	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Term BT-1					66	83	149	0.25	$			$ 2,470.00	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Term BT-2					153	5	148	0.59	$			$ 5,829.20	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Term BT-3					43	5	38	0.16	$			$ 1,580.80	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Term BT-3					55	94	149	0.21	$			$ 2,074.80	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Term WT-A					141	15	126	0.54	$			$ 5,335.20	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Term WT-B					141	15	126	0.54	$			$ 5,335.20	$ -	$ -	$ -			$				Planned Staffing - forecast	$
vacant					195	66	129	0.75	$			$ 8,472.00	$ -	$ -	$ -			$				forecasted expenditures	$
vacant					195	6	201	0.75	$			$ 8,472.00	$ -	$ -	$ -			$				forecasted expenditures	$
vacant					173	29	202	0.66	$			$ -	$ -	$ -	$ -			$				forecasted expenditures	$
vacant					147	54	201	0.56	$			$ -	$ -	$ -	$ -			$				forecasted expenditures	$
Casual BC-1					55	39	94	0.21	$			$ 2,074.80	$ -	$ -	$ -		Atnarko collaborative agreement	$				Planned Staffing - forecast	$
Casual BC-2					54	29	83	0.21	$			$ 2,074.80	$ -	$ -	$ -		Atnarko collaborative agreement	$				Planned Staffing - forecast	$
Casual BC-3					57	29	86	0.22	$			$ 2,173.60	$ -	$ -	$ -		Atnarko collaborative agreement	$				Planned Staffing - forecast	$
Term BT-1					44	39	83	0.17	$			$ 1,679.60	$ -	$ -	$ -		Atnarko collaborative agreement	$				Planned Staffing - forecast	$
Term BT-3					55	39	94	0.21	$			$ 2,074.80	$ -	$ -	$ -		Atnarko collaborative agreement	$				Planned Staffing - forecast	$
Casual 1					61	5	56	0.23	$			$ -	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Casual 2					86	-	86	0.33	$			$ -	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Casual 3					50	1	51	0.19	$			$ -	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Casual 4					71	53	124	0.27	$			$ -	$ -	$ -	$ -			$				Planned Staffing - forecast	$
Finnegan, Barry					260	131	129	1.00	$			$ -	$ -	$ -	$ -			$					$
Levesque, Wayne					21	21	-	-	$			$ -	$ -	$ -	$ -								$
Levesque, Wayne					239	37	202	0.92	$			$ 10,467.36	$ -	$ -	$ -			$				VTA formula c	$
McGivney, Kate					**260**	**127**	**133**	**1.00**	**$**			**$ 6,651.40**	**$ -**	**$ -**	**$ -**		**Need to transfer to BC & check increment date**	**$**				**Allow. not forecasting- Position is in PR- allowances not reflected in SMIS**	**$**
Offutt, Sean					170	48	122	0.65	$			$ -	$ -	$ -	$ -			$				Assignment not correct in SMIS, follow up	$
Sunduk, Lorelle					180	48	132	0.69	$			$ -	$ -	$ -	$ -			$				Assignment not correct in SMIS, follow up	$
Winther, Tyler					55	3	52	0.21	$			$ -	$ -	$ -	$ -		paperwork complete, not in SMIS yet	$				Planned Staffing - forecast	$
Milnes, Mike					130	3	127	0.50	$			$ -	$ -	$ -	$ -		paperwork complete, not in SMIS yet	$				Planned Staffing - forecast	$
Bluebird, Darren					76	11	65	0.29	$			$ -	$ -	-$ 128.77	$ -			-$				Planned Staffing	$
Punis, Katherine					116	11	105	0.44	$			$ -	$ -	$ 131.32	$ -			$				Planned Staffing	$
Ree-Hembling, Shirene					116	11	105	-	$			$ -	$ -	-$ 268.91	$ -			-$				old year expenditures, check for PAYE	-$
Spencer, Stephanie					116	11	105	-	$			$ -	$ -	-$ 137.40	$ -			-$				old year expenditures, check for PAYE	-$
vacant					260	131	129	1.00	$			$ -	$ -	$ -	$ -			$				forecasted expenditures	$
Winther, Ivan					260	131	129	1.00	$			$ -	$ -	$ -	$ -			$					$
vacant					151	151	-	0.58	$			$ -	$ -	$ -	$ -		new staffing process, may fill with actor	$				forecasted expenditures	$
															Total	1							

→ ~3% ~$20 or 30K.

– ~ relief # same @ this pt.

– RDG → no cuts to STAD.

(*) – PST Costing exercise →

– Discussed opp. for BI-02. ~

– Dianne role is essentially trying to combat/impl. the old "Holtby" area support.

– Nass Salmon Explorer – June 22.

– Data from NUSEDS → 2017. → *

– Brad is sitting on data. →

} is Sal & W correct.

s.19(1)

Criteria for evaluation of Sentinel Stocks Program concept proposals

	Skeena Aggregate (Tyee Test Fishery)	Atnarko Bella Coola	Fraser River Chilko
			0
			0
Total Score	**92**	**92**	**74**
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Size of stock and contribution	5	5	5
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2) Representativeness within a region ✓	**20**	**14**	**16**
Natural production vs hatchery + wild produ	5	3	5
Stock type within a region	5	5	5
Relative abundance within the region	5	5	5
Exploitation Rate Indicator	5	1	1
3) Methodology	**19**	**23**	**17**
Meets data standard (unbiased and 15% CV	3	5	5
Bias	3	5	3
Precision	5	5	5
Biological sampling	5	5	3
Assumptions of method addressed	3	3	1
CHANCE OF SUCCESS			
4) Risk to success/Likelihood of Success	**15**	**15**	**15**
History of success on system and method (	5	5	5
Dependence on external support (is externa	5	5	5
Experience of proponents	5	5	5
Note Low risk indicated high rating			
5) Cost effectiveness	**25**	**25**	**11**
Budget presented/overhead	5	5	3
Future expectations	5	5	3
Matching funds	5	5	1
Cost benefit value	5	5	3
Capital/ operating ratio	5	5	1

- Risk alloc in mng system
- Sr & CN - PST
- internally mng system
- Coastwide
-

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Masson, Colin

To: Dobson, Diana
Subject: RE. Copy of June 18 2018_NC StAD Project Budget xlsx

s.19(1)
s.69(1)(g) re: (a)

From: Dobson, Diana
Sent: Monday, June 25, 2018 3:33 PM
To: Masson, Colin <Colin.Masson@dfo-mpo gc.ca>
Subject: RE: Copy of June 18 2018_NC StAD Project Budget.xlsx

Hi Colin,
Thanks.
I need some help interpreting and/or clarification if I'm missing something
Here's my understanding of FY 17/18 allocations:

1. Science O&M (a-base + pst, including admin) = 734K.
2. PST Integrity (Central Coast monitoring) = 65K
3. Relief funding. 103K

Without knowledge of the impact of reductions, John committed item 1 (only) would be constant.
As we knew, the Science portion of Item 2 (PST integrity) has been re-allocated this year, largely to the MRP program. So that funding is not available.
Item 3 (relief funding) is subject to approval and prioritization + it is a Fraser dominant year.

So here's where I'm struggling:

The amount identified for O&M in FY 2017/18 contributed by Science (986K) exceeds the actual amounts received when all sources are considered (902K)
the amount identified for FY 2018/19 (1.25M) which exceeds any likely amount that will be transferred - all sources combined.
Not including Kitsumkalum CN CWT, I notice there are about 165K worth of incremental increases to projects (5 or 10K here or there). Given budget cuts, these are obviously out

Keep in mind, your allocated budget from Science will look something like this for FY 2018/19:

1. Science O&M (a-base + pst, including admin) = 660K.
2. PST Integrity = 0
3. Relief funding = ? (I'd like to at least ensure each area gets funding for Science O&M up to levels commensurate with last year (e g maybe 75K for NCST subject to negotiations + other priorities).

In any case, I am hoping that we can delete some of the red-listed items at the very least – not sure what they mean in your spreadsheet.
I'm also wondering if there is some confusion – i.e. perhaps salary and wage allocated to O&M in the past that is no longer available because you've staffed up?

Call me when you get a chance! Thanks,
Diana

From: Masson, Colin
Sent: June-25-18 11:51 AM
To: Dobson, Diana
Cc: Cann, Christina; Beach, Katie
Subject: Copy of June 18 2018_NC StAD Project Budget.xlsx

With sums

DIADA JUNE 25 ALLOCATION OF BUDGETS

Budget Distribution and Input

2018-19 Distribution of Budgets:

	ABASE		PST	
	S&W	O&M	S&W	O&M
Distribution of funds available to allocate to STA	**4,778.59**	**276.63**	**4,985.48**	**1,493.01**
O&M conversion to S&W to cover salary shortfall				-
Total budgets to distribute	**4,778.59**	**276.63**	**4,985.48**	**1,493.01**
Distribution to Indeterminate S&W	(4,778.6)		(3,065.4)	
Distribution to Admin		(276.6)		
Distribution to Regional, CORE and Assessment				(945.0)
Balance		(0.0)	1,920.1	548.0
Distribution of Project funds O&M		-	(1,920.1)	(548.0)
remaining budgets, after allocations	-	(0.0)	-	-

relief

IND REQ

Salmon_Core	ARRAD	NC	SC	Fraser	Yukon	Total
1,194,918	-	1,325,121	1,810,695	2,802,375	710,853	7,843,962

S&W def-A-base
695.28 695284.828

2016-17 Budget Input:

	Abase							PST							Checks
	Salmon_Core	ARRAD	NC	SC	Fraser	Yukon	Total	Salmon_Core	ARRAD	NC	SC	Fraser	Yukon	Total	
Indeterminate Salary Requirement (S&W):	628,704		901,336	1,167,846	2,157,364	618,629	5,473,879	566,214		423,785	642,849	645,011	92,225	2,370,083	
							-								
Indeterminate Salary Allocations (S&W):	628,704		901,336	472,561	2,157,364	618,629	4,778,594	566,214	-	423,785	1,338,134	645,011	92,225	3,065,368	3,065,368
Indeterminate Salary Allocations (S&W): OT							-	-						-	
							-								
Admin Allocations (O&M):		-	71,535	66,684	88,503	49,912	276,634								
Regional Allocations (S&W)															
Regional and Assessment Allocations (O&M)							-		65,000					65,000	
CORE Allocation (O&M)							-	880,000						880,000	
Available Project (O&M):							-	880,000	65,000	586,366	688,670	1,308,845	268,259	3,797,139	3,797,139
										20.56%	24.15%	45.89%	9.41%		
Project allocations (S&W):							-			394,752	463,625	881,137	180,597	1,920,110	1,920,110
Project allocations (O&M):							-			112,664	132,320	251,480	51,543	548,007	
Total in O&M										586,366	688,670	1,308,845	268,259	2,852,139	2,852,139

	Overall Allocation Summary															
	Abase							PST								
	Salmon_Core	SAFE	NC	SC	Fraser	Yukon	Total	Salmon_Core	SAFE	NC	SC	Fraser	Yukon	Total		
S&W	628,704	-	901,336	472,561	2,157,364	618,629	4,778,594	566,214	-	818,537	1,801,758	1,526,148	272,821	4,985,478	**9,764,072**	**9,764.07**
O&M	-	-	71,535	66,684	88,503	49,912	276,634	880,000	65,000	112,664	132,320	251,480	51,543	1,493,007	**1,769,641**	**1,769.64**

	NC	SC	Fraser	Yukon	Total
2018-19 Areas salary	1,719,873	2,274,320	3,683,512	891,450	8,569,154
2018-19 Areas O&M	184,198	199,004	339,983	101,455	824,641
2018-19 Areas Total	1,904,071	2,473,324	4,023,495	992,905	9,393,795
2017-18 Areas salary	1,458,157	2,242,954	3,686,830	844,849	8,232,790
2017-18 Areas O&M	215,809	231,205	390,317	120,801	958,133
2017-18 Areas Total	1,673,966	2,474,159	4,077,147	965,650	9,190,923

	NC	SC	Fraser	Yukon	Total
2016-17 Areas Salary	1,155,383	2,073,528	3,546,354	997,519	7,772,784
2016-17 Areas O&M	201,196	218,774	357,698	114,115	891,783
2016-17 Areas Total	1,356,579	2,292,301	3,904,052	1,111,634	8,664,566

Diff		NC	SC	Fraser	Yukon	Total
	Salary	564,489	200,792	137,158	(106,069)	796,371
	O&M	(16,998)	(19,769)	(17,715)	(12,660)	(67,142)
	Total	547,492	181,022	119,443	(118,729)	729,229

307,952	362,439	688,374	141,235	1,500,000	**allcocation of relief**
894,318	1,051,109	1,997,218	409,494	4,352,139	**total**
71,535	66,684	88,503	49,912	276,634	***admin***
965,853	1,117,793	2,085,721	459,406	4,628,773	4,603,090 check
837,015	1,150,259	2,137,014	478,802	4,603,090	
128,838	(32,466)	(51,293)	(19,396)	25,683	

NORTH COAST

+ Core (PST + ABase).

Program	Project	Source	FY 13/14	Actual 14/15	Actual 15/16	Actual 16/17	17/18	18/19	prj. Code
CN	Atnarko Chinook indicato	A-BASE		-	-	-	-	-	
CN	Rivers Inlet Early Chinool	A-BASE		-	-	7	-	-	5PC72
CN	Wannock River Chinook	A-BASE		9	-	-			
CN	CC: Video estimating RE	A-BASE		9	9	-			
Multiple	Area 6 South: Visual sun	A-BASE		-	-	-	-	-	
Multiple	Area 6: Visual surveys	PST		6	-	6	-	-	5PB10
Multiple	Lower Skeena: Visual Su	PST		6	36	-	-	-	
CN	Upper Skeena: Visual Su	A-BASE		12	12	15	20	20	5D501
CN	Kalum: Chinook Hatchery	A-BASE		183	183	183	105	105	52134
CN	Kalum chinook: CWT Ind	PST		32	32	-	20	20	52134
CN	Kalum chinook: CWT Pui	PST		21	21	-	21	21	52134
CN	Upper Nass Chinook esc	PST		10	-	-	-	-	?
CO	CC: abundance indicator	PST		6	6	-	10	10	5PB50
CO	Tlell River Weir: Coho Es	PST		9	9	9	10	10	5PB10
CO	Area 6 coho escapement	PST		15	15	15	15	15	
CO	Skeena high interior (Upp	PST		6	6	15	15	15	5D501
CO	Lower Skeena coho visu	PST		-	-	-	5	5	5D501
CO	Moricetown Coho Markin	PST		15	12	15	15	15	5D501
CO	Toboggan Coho Smolt m	PST		10	10	17			
CO	Toboggan CWT cost and	PST		7	7	10			
Multiple	Babine Weir Sockeye Ad	PST		160	165	145	180	180	5D501
Admin	NC Administration	ADMIN		85	85	-	92	92	50001
Admin	NC Training	ADMIN		-	-	-	-	-	
Admin	NC Travel	ADMIN		-	-	-	-	-	
Multiple	Northern Boundary Anne	PST		80	80	-	80	80	52134
Sx	Area 3 &4Seine fisheries	PST		40	40	-	40	40	52134
Sx	Kitwanga Smolt Program	PST		23	23	22	22	22	5PB10
Sx	Kitwanga Weir Adult Enu	PST		30	30	30	30	30	5PB10
Sx	Moricetown Sockeye Esc	PST		-	-	-	12	12	
Sx	NASS_SOCKEYE_RUN_	PST		23	-	-	-	-	
Sx	Owikeno Lake Sockeye:	PST		55	55	52	60	60	5H008
Sx	Skeena (Tyee) Gillnet Te	A-BASE		25	25	23	25	25	52140
Sx	Skeena Test Fishery Bio	A-BASE		55	55	55	55	55	52140
Sx	Skeena Test Fishery Soc	PST		11	-	-	-	-	51208
Sx	Sockeye Docee Fence	PST		55	55	65	65	65	52130
Sx	Sockeye Docee Fence	A-BASE		20	20	22	22	22	52130
Sx	Moricetown Sockeye/Coh	PST		-	-	-			
CM	Area 6 Chum otolith sam	A-BASE		-	-	-			
Sx	Upper Skeena sockeye v	PST		-	-	25			
Sx	Atnarko (upper) sockeye	PST		-	-	-			
Multiple	Kwinamass and Khutzeyi	A-BASE		-	-	-	-	-	52134
CO	Deena CWT	A-BASE		-	-	-	5	5	5PB10
CO	Middle/Lower Skeena vis	A-BASE		-	-	-	5	5	5PB11
Multiple	Visual surveys: Additiona	A-BASE		-	-	-		-	
Total				1,018	991	730	928	928	

Row Labels	Column Labels ADMIN	A-BASE	PST	Grand Total
Sum of 17/18				
Admin	92			92
CM				
CN		125	41	166
CO		9.435	69.8	79.235
Multiple		0	260	260
Sx		102	229	331
Sum of 18/19				
Admin	92			92
CM				
CN		125	41	166
CO		9.435	69.8	79.235
Multiple		0	260	260
Sx		102	229	331
Total Sum of 17/18	92	236.435	599.8	928.235
Total Sum of 18/19	92	236.435	599.8	928.235

2017/18 PROJECTS

Row Labels	ADMIN	A-BASE	PST	PST INT	PICFI	Science Relie	Grand Total
Sum of 17/18							
Admin	92						92
CM							0
CN		125	41				166
CO		9.435	69.8				79.235
Multiple		0	260				260
Sx		102	229				331
TOTAL	92	236.435	599.8	0	0	0	928.235

VERIFY

guaranteed

Year	Source	Amount		Allocated	Planned		
2017-18	A-Base (Admir	91,864	Admin	92	92		
2017-18	SACC (PST/A-	642,351	SACC (PST/A-base)	642	836		
2017-18	PST Integrity	65,000		734	928	- 194	194
2017-18	Cohen						
2017-18	NEF/SEF		Relief	102.80	-		
2017-18	PICFI		PST Integrity	65	-		
2017-18	Other		PICFI	-	-		
2017-18	Relief	102,800					
2017-18	Total	902,015	Total	902	928	- 26	

2018/2019 PROJECTS

Sum of 18/19 Row Labels	Column Labels Admin	ABASE	PST	PST INT	PICFI	Science Relie	Grand Total	
Admin	92						92	0
CM							0	0
CN		125	41				166	0
CO		9.435	69.8				79.235	0
Multiple		0	260				260	0
Sx		102	229				331	0
FishMon								0
Grand Total	92	236.435	599.8	0	0	0	928.235	

Year	Source	Amount		Allocated	Planned	
2018-19	A-Base	71,535	Admin	72	92	
2018-19	SACC (PST/A-	572,705	PST, incl. staff	573	836	
2018-19	PST Integrity	-		644	928	- 284
2018-19	Cohen					
2018-19	NEF/SEF		Relief			
2018-19	PICFI		PST Integrity	-	-	
2018-19	Other		PICFI	-	-	
2018-19	Relief		Other (Creel)		-	
2018-19	Total	644,240	Total	644	928	- 284

- 65 from Comp. Rev.

570 O&M

490

Sc. TRAV. LEVEL

- training + dev.

- non-project travel.

000177

DIANA JUNE 25 " AREA PROJECT $ ".

Science renewal funding for Cohen responses (354K) is not included in these tables - see Cohen tab
PST Integrity funding from CR is not included in these tables

2018-19 Starting Point - Anticipated Allocation of Projects funds

	$$ for projects (all in O&M)									
2016-17 Actual	Core	ARRAD	N Coast	S Coast	Fraser	Yukon	TOTAL	Area Total		
Admin	44,992		91,864	85,635	113,654	64,097	400,242	355,250		O&M distributed to areas; no Admin to Core as it will be provided by ARRAD
reduce 400K FR SX					-400,000		-400,000			
reallocation of FR SX pressure	83,195	18,027	61,425	72,142	137,109	28,102	400,000			restored funds for FR SX pressure + late fees + CSPS (CSPS will be taxed again this year)
reallocation: Late Fee (area specific)	990		228	166			1,384			
reallocation: CSPS (area specific)	2,136	108	1,225	2,298	4,227	1,013	11,007			
	86,321	18,135	62,878	74,606	141,336	29,115	412,391			
2016/17 alloc (incl admin) + restored 412K	995,363	95,000	734,215	840,058	1,547,465	357,969	4,570,070	3,479,707		STARTING POINT AFTER RESTORING CUTS
2016/17 alloc (excl admin) + restored 412K	950,371	95,000	642,351	754,423	1,433,811	293,872	4,169,828	3,124,457	2,852,139	PST Funding Allocated
			20.56%	24.15%	45.89%	9.41%				
Relief Funding (1.5M)			102,800	310,201	589,549	120,833		1,123,383	1,500,000	
									actual allocation was 1.123	
Allocated AUG										
2017/18 alloc (incl admin in L10)	956,000	95,000	837,015	1,150,259	2,137,014	478,802	5,654,090	4,603,090	allocated	
2017/18 alloc (excl admin)	956,000	95,000	745,151	1,064,624	2,023,360	414,705	5,298,840	4,247,840		

ACTUAL ALLOCATIONS									
Relief Funding (1.2M)			0	0	0	0		1,200,000	actual allocation of relief funding

2018-19	Core	ARRAD	N Coast	S Coast	Fraser	Yukon	TOTAL		
1. Allocate Admin			71,535	66,684	88,503	49,912		276,634	
			26%	24%	32%	18%			
2. Allocate PST, A-BASE O&M (based on 2016/17 proportions, for areas)									
2018/19 alloc (incl admin)	880,000	65,000	657,900	755,354	1,397,347	318,172	4,073,773		
2018/19 alloc (excl admin)	880,000	65,000	586,366	688,670	1,308,845	268,259	3,797,139	2,852,139	
3. Allocate relief funding			76,315	84,704	150,118	39,797		350,934	restore cuts
			50,000	75,000	439,500	30,000		594,500	
					500,000			500,000	FR. Dominant SO
								1,445,434	
2018/19 alloc (incl admin)	880,000	65,000	784,215	915,058	2,486,965	387,969	5,519,207		
2018/19 alloc (excl admin)	880,000	65,000	712,680	848,374	2,398,462	338,057	5,242,573		

A/ variance to due to A-base/PST O&M reductions

	Core	ARRAD	N Coast	S Coast	Fraser	Yukon	TOTAL
	115,363	30,000	76,315	84,704	150,118	39,797	496,297

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DIANA JUNE 25 "AVAILABLE BUDGET".

8-Jun-18		4699.624								
2017-2018 SACC Available Budget for planning:										
	ABASE		**PST**							
	S&W	**O&M**	**S&W**	**O&M**		**Before Salary, After Conversion**				
Salmon Assessment Section - CORE	628.70		629.23	995.00		Total O&M	A-base	PST		
AREAS	4,149.89	276.63	4,356.25	498.01		2017-18	355.20	3,453.88	3,809.08	
			(1,500.00)	1,800.00		2018-19	276.63	3,293.01	3,569.64	
2017-18 Total Available Budgets	**4,778.59**	**276.63**	**3,485.48**	**3,293.01**			78.57	160.88	239.44	
			4,985.48	**1,493.01**			**22%**	**5%**	**6.3%**	reduction
Relief funding				**1,500.00**						
				4,793.01						
Allocations Off the Top	**ABASE**		**PST**		Reduction					
	S&W	**O&M**	**S&W**	**O&M**	8.66%					
Regional Allocations:							2017/18			
PST Travel				5.00			6			
Scale Lab				10.00			10			
								D. Patterson PST S&W will be taken off in		
52391 SX - Hyatt							5			
Environmental Watch				50.00			74			
Regional Total	-	-	-	**65.00**	**8.23**		95			
Core (SAS) Allocations:										
52272 CN Travel							45	Ch.3 negotiations related travel.		
MRP / PST Data travel				6.00			6			
5P000 PST Support Implementation				15.00			25			
5PG28 SFEC travel				7.00			7			
5PE01 PST COTC travel				12.00			12			
MRP				840.00			861	Other third of budget (484K) from NEF for		
Core Total	-	-	-	**880.00**	**82.79**		956	Salmon CORE allocations from PST O&M		
SACC Allocations:										
Admin (Areas & Core)		276.63								
SACC Total	-	**276.63**	-	**945.00**	**91.01**		1051	959.99		
$$ required to fund Indeterminate Staff, from S&W Requirements tab	5,473.88		2,370.08							
Budgets available to allocate to projects	**(695.28)**	-	**1,115.39**	**2,348.01**						
Including Relief Funding			**420.11**		remaining PST S&W		FY 2017-18			
			504.13	**2,852.14**	Convert, add to area projects		3,122.54	- 270.41	Effective O&M reduction	
								-8.66%		
				1,500.00	relief funding		1193.38			
		NOT INCL								
		FR DOMIN		**4,352.14**	Total project		4,315.93			

2017-18 Starting Point - Anticipated Allocation of Projects funds

	$$ for projects (all in O&M)							
2016-17 Actual	**Core**	**SAFE**	**N Coast**	**S Coast**	**Fraser**	**Yukon**	**total**	
Admin	**44,992**		**91,864**	**85,635**	**113,654**	**64,097**	**400,242**	355,250 O&M distributed to areas; no Admin to Core as it will be provided by ARRAD
reduce 400K FR SX					**-400,000**		**-400,000**	
reallocation of FR SX pressure	**83,195**	**18,027**	**61,425**	**72,142**	**137,109**	**28,102**	**400,000**	*restored funds for FR SX pressure + late fee*
reallocation: Late Fee (area specific)	**990**		**228**	**166**			**1,384**	
reallocation: CSPS (area specific)	**2,136**	**108**	**1,225**	**2,298**	**4,227**	**1,013**	**11,007**	
2016/17 alloc (incl admin) + restored 412K	995,363	188,744	734,215	840,058	1,547,465	357,969	4,663,815	
2016/17 alloc (excl admin) + restored 412K	950,371	188,744	642,351	754,423	1,433,811	293,872	4,263,573	
2017/18 alloc (incl admin in L10)	**955,000**	**100,000**	**927,383**	**1,066,929**	**1,978,642**	**446,342**	**5,474,297**	Admin (A-base O&M) includes amounts in L10, except for Core and SAFE. Admin for CORE will come through ARRAD Division budget
2017/18 alloc (excl admin)	**955,000**	**100,000**	**835,519**	**981,294**	**1,864,988**	**382,245**	**5,119,047**	PST O&M Available = 5,119,047 (see Mains&Reductions Tab; cell H8)
			20.56%	24.15%	45.89%	9.41%		Proportions based on 2016/17 allocations in L16 used to allocate PST O&M for 2017-18

5,119,047 PST O&M Available in 2017-18
4,064,047 PST O&M distributed to areas using proportions in L22 after Core (C19) & SAFE (D19) taken off the top

Science renewal funding for Cohen responses (354K) is not included in these tables - see Cohen tab
PST Integrity funding from CR is not included in these tables

Budget Distribution and Input (O&M updated June 28, 2017)

2016-17 Distribution of Budgets:

	ABASE		PST	
	S&W	O&M	S&W	O&M
Distribution of funds available to allocate to STA	-	355.25	4,790.43	1,819.05
O&M conversion to S&W to cover salary shortfall				-
Total budgets to distribute	-	355.25	4,790.43	1,819.05
Distribution to Indeterminate S&W	(4,260.6)		(3,290.4)	
Distribution to Admin		(355.2)		
Distribution to Regional, CORE and Assessment			-	(1,055.0)
Balance	(4,260.6)	0.0	1,500.0	764.1
Distribution of Project funds O&M		-	(1,500.0)	(764.1)
remaining budgets, after allocations	(4,260.6)	0.0	-	-

no longer permitted

2016-17 Budget Input:

	Abase							PST						
	Salmon_Core	SAFE	NC	SC	Fraser	Yukon	Total	Salmon_Core	SAFE	NC	SC	Fraser	Yukon	Total
Indeterminate Salary Requirement (S&W):	544,314	49,701	620,586	1,100,687	2,151,498	591,949	5,058,735	560,293	92,200	487,656	522,316	751,558	78,263	2,492,286
							-							
Indeterminate Salary Allocations (S&W):	544,314	49,701	620,586	302,546	2,151,498	591,949	4,260,594	560,293	92,200	487,656	1,320,457	751,558	78,263	3,290,427
Indeterminate Salary Allocations (S&W):							-	-						-
OT							-							-
Admin Allocations (O&M):		-	91,864	85,635	113,654	64,097	355,250		-					
Regional Allocations (S&W)														
Regional and Assessment Allocations (O&M)							-		100,000					100,000
CORE Allocation (O&M)							-	955,000						955,000
Available Project (O&M):							-	955,000	100,000	835,519	981,294	1,864,988	382,245	5,119,047
										20.56%	24.15%	45.89%	9.41%	
Project allocations (S&W):							-			308,383	362,187	688,350	141,083	1,500,003
Project allocations (O&M):							-			157,080	184,485	350,622	71,863	764,050
Total in O&M										527,139	619,109	1,176,642	241,163	2,564,054
										150,000	275,000	1,000,000	75,000	1,500,000
										677,139	894,109	2,176,642	316,163	4,064,054

A-base -

Check = available budget

4,064,047 5,474,296 See cell I18 in Area Project$ tab - figure matches

PST O&M Available to Areas = 764,047

Area total O&M (converting PST S&W on L39 to O&M units)

Allocation of relief funding

Overall Allocation Summary

	Abase							PST						
	Salmon_Core	SAFE	NC	SC	Fraser	Yukon	Total	Salmon_Core	SAFE	NC	SC	Fraser	Yukon	Total
S&W	544,314	49,701	620,586	302,546	2,151,498	591,949	4,260,594	568,850	92,200	806,039	1,698,244	1,453,908	219,346	4,838,587
O&M	-	-	91,864	85,635	113,654	64,097	355,250	955,000	100,000	157,080	184,485	350,622	71,863	1,819,050

967,246	2,037,892	1,744,690	263,216	5,013,044
1,124,326	2,222,378	2,095,312	335,079	5,777,094

PLEASE NOTE: The S&W Figues under PST reflect PST and project funds

PST S&W on L47 converted to O&M - checking figures.
TOTAL O&M for Areas - compare L41 & Available Budget Tab Cell F42

	NC	SC	Fraser	Yukon	Total
2017-18 Areas salary	1,426,625	2,000,790	3,605,406	811,295	7,844,116
2017-18 Areas O&M	248,943	270,120	464,276	135,960	1,119,300
2017-18 Areas Total	1,675,568	2,270,910	4,069,683	947,255	8,963,416

Science renewal funding for Cohen responses (354K) is not included in these tables - see Cohen tab
PST Integrity funding from CR is not included in these tables

	NC	SC	Fraser	Yukon	Total
2016-17 Areas Salary	1,155,383	2,073,528	3,546,354	997,519	7,772,784
2016-17 Areas O&M	201,196	218,774	357,698	114,115	891,783
2016-17 Areas Total	1,356,579	2,292,301	3,904,052	1,111,634	8,664,566

1,055,000

Leighton, Cynthia

From: Beach, Katie
Sent: June-28-18 11:24 AM
To: Masson, Colin; Leighton, Cynthia; Cann, Christina
Subject: Relief funding list
Attachments: June 18 2018_NC StAD Project Budget.xlsx

Hi Colin,

You asked me to get the budget down ASAP to $760 ($71K for A-base and $586K for PST) and add everything else to the relief funding list. [redacted] I tried to cut within PST then within A-base, but when people see how severely the program is cut, and how long term projects might be cut, they may move "A-base" projects into "PST" projects and then re-evaluate the priorities. I tried to do what you asked, but as you know, the real list will be developed after the July 9th meeting.

Relief funding for PST:

- Area 6 coho escapement: Charter patrol and flights: $15,000
- Upper Skeena coho visual flights: $15,000
- Lower Skeena Visual Survey flights: $18,000
- Upper Skeena sockeye visual surveys: $35,000
- Visual flight surveys for Area 6 South (to make up for loss of CP): $8000
- Visual flight surveys for Area 6 N: $6000
- Support of Babine: $25,000
- Docee Sockeye Fence: $65K (This may not be possible this year anyway)

s.19(1)

Relief funding for A-base:

- Kalum: CWT and M/R program: $205,000 ([redacted] it is way more than the $71K that we are being allocated)
- Sockeye Rearing Lakes Assessment: $20k (total ask is $150k per year but at a minimal to make up for loss of Docee, Charmaine wants $20K)
- Atnarko additional support: $17,000
- CC Video to estimate REC adipose fin mark rate: $5000
- Wannock River Chinook deadpitch visual surveys: $17,000
- Upper Skeena Visual Surveys: $30,000
- CC Visual survey flights: $30,000
- Deena CWT: $4,500
- Middle/Lower Skeena Visual Surveys: $9800
- Area 6 otolith sampling: $10K
- More support for limnology sampling (might be hard to get going this year on short notice): $130,000
- Support of Docee if it gets going again: $32,000

Note: in addition to the PST and A-base, we have an assumption of $217K from the DFO Nisga'a budget. This funds the STAD contribution to Area 3-6 Charter Patrol ($65k, which this year includes $10K sole sourcing to Kitasoo and $3K to Lax), the Area 3-5 Ocean Fisheries Sockeye Stock ID ($60K which includes chum sampling now), Chum/pink surveys in Khutzeymateen and Kwinamass ($36k), and Meziadin Fishway ($56K). If the Nisga'a budget comes under, or if people want to re-prioritize some projects from A-base or PST into Nisgaa, then these projects may move to relief funding from A-base.

I've attached the budget, filtered to A-base and PST. The blue highlighted projects are cut. You may know more about projects and change around the cuts.

s.16(2)

s.69(1)(g) re: (a)

Cheers,
Katie

From: Masson, Colin
Sent: June-18-18 8:51 AM
To: Beach, Katie <Katie.Beach@dfo-mpo.gc.ca>; Leighton, Cynthia <Cynthia.Leighton@dfo-mpo.gc.ca>; Cann, Christina <Christina.Cann@dfo-mpo.gc.ca>
Subject: FW: PST - COSTING / BUDGETS

Just got this email on Friday and have not had a chance to analyze it yet. Propose that we schedule a call to review.

3 pm TUesday work for you guys?

Colin

From: Dobson, Diana
Sent: Friday, June 15, 2018 9:25 AM
To: Holmes, John <John.Holmes@dfo-mpo.gc.ca>; Whitehouse, Timber <Timber.Whitehouse@dfo-mpo.gc.ca>; Masson, Colin <Colin.Masson@dfo-mpo.gc.ca>; Thiess, Mary <Mary.Thiess@dfo-mpo.gc.ca>; Luedke, Wilf <Wilf.Luedke@dfo-mpo.gc.ca>; Waugh, Bill <Bill.Waugh@dfo-mpo.gc.ca>; Millar, Nathan <Nathan.Millar@dfo-mpo.gc.ca>
Cc: Whelan, Christie <Christie.Whelan@dfo-mpo.gc.ca>
Subject: RE: PST - COSTING / BUDGETS

Good Morning,
Monday morning two items on the agenda:

1. [redacted]
2. FY 2018/19 budgets. I have started building spreadsheets in the Salmon folder: dcbcpbsna01a:\Science\StockAssessCoord\FY-18-19

Would you please start to update the "Relief Funding" spreadsheet? I just copied over the version from last year assuming some of the projects are similar to save time.
Thanks, Diana

-----Original Appointment-----
From: Dobson, Diana
Sent: June-13-18 10:46 AM
To: Dobson, Diana; Holmes, John; Whitehouse, Timber; Masson, Colin; Thiess, Mary; Luedke, Wilf; Waugh, Bill; Millar, Nathan
Cc: Whelan, Christie
Subject: PST - COSTING
When: June-18-18 11:00 AM-12:00 PM (UTC-08:00) Pacific Time (US & Canada).
Where: 1-877-413-4781 ID [redacted]

Good Morning,

s.69(1)(g) re: (a)

I realize not everyone can make it, but I think it would be a REALLY good idea to strategize about PST costing.
I assume this will be the first of several meetings/calls: We need work out and recommend what we think the program costs are from a Science point of view.
There is a meeting scheduled to review Chap. 3 tomorrow and Corey has promised to send me updated material which I will forward to support our follow-up discussion.

In the meantime, here's a summary of the current situation:

NC StAD PROJECT MASTER LIST

Partial Data Only

StAD O&M

IN PROCESS OF REVIEWING THESE (CHANGES MARKED IN RED FONT)

REGION	SPECIES	AREA	PROJECT LABEL	Project Manager	Funding Source	PROJECT FULL NAME	PROJECT DESCRIPTION	actual cost 2014/15	actual cost 2015/16	O&M actual 2016/17	Anticipated requirement 17-18	Anticipated requirement 18-19	Funding Source General	Funding Source Program	Funding Source	Project Code	New Project code req'd?	COMMENTS, LIST OF CONTRACTS & EXPENDITURES ASSOCIATED WITH PROJECT	MU MATCH	SU MATCH	CU MATCH	MU ID	SU ID
NC	CN	North Coa	5CP61	Kate McGivney	A-BASE	Atnarko Chinook indicator program	Additional costs of running M/R program ex: contract, fuel, truck rental, etc.				15,000	17,000	DFO	Scienc	A-BAS	5CP61		other expenditures not coded to C.A. 17,000 reflects last years	CC Chinook	Chinook - Central Coast			
NC	CN	Central C	CC-021	Kate McGivney	A-BASE	Rivers Inlet Early Chinook: Visual Surveys	Escapement indicator stocks for early summer chinook stocks (Chuckwalla, Kilbella, Ashlulm, Neecha	0	0	6 500	0		DFO	Scienc	A-BAS	5PC72		Flights. Not active, usually funded by FM now	CC Chinook	Chinook - Cer	multi	MU_1	SU_CK_11
NC	CN	Central C	CC-022	Kate McGivney	A-BASE	Wannock River Chinook Deadpitch: Visual Surveys	Wannock River Escapement indicator: Deadpitch; Age composition; PST 2-3 pg review; DNA Baselin	9,000			9,000	10,000	DFO	Scienc	A-BAS			Wannock deadpitch contract. Additional funds req'd over & abc	CC Chinook	Chinook - Cer	CK: Wannock	MU_1	SU_CK_11
NC	CN	Central C	CC-022	Kate McGivney	A-BASE	Wannock River Chinook Deadpitch: Visual Surveys	Wannock River Escapement indicator: deadpitch; age composition					7,000						additional funds to provide DFO support	CC Chinook	Chinook - Cer	CK: Wannock	MU_1	SU_CK_11
NC	CN	Central Coast		Kate McGivney	A-BASE	CC: Video estimating REC adipose fin mark rate	Mark rate camera program with lodges	9,000	9,000		4,000	5,000	DFO	Scienc	A-BAS			Chinook program - camera's to lodges for CC explotation indic	CC Chinook	Chinook - Cer	multi	MU_1	SU_CK_11
NC	Multiple	North Coast		Katie Beach	PST	Area 6 South: Visual surveys	Provide visual escapement estimates for Green and Khutze in Area 6 South to cover lost Charter Patrol					8,000	DFO	Scienc	A-base								
NC	Multiple	North Coa	NC-103	Katie Beach	PST	Area 6: Visual surveys	Provide visual escapement estimates for Area 6 chinook and other species (outside Kitimat)	6,000	0	6,250		6,000	DFO	Scienc	PST	5PB10		Stream Walking (Stan Hutchings)? Received Emergency Fund	Multiple	Multiple	multi	MU_1	SU_CK_11
NC	Multiple	North Coa	NC-101	Charmaine CH	PST	Lower Skeena: Visual Surveys	Provide AUC visual estimates for 5 lower Skeena rivers	6,000	36,000			18,000	DFO	Scienc	PST				NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CN	North Coa	NC-099	Barry Finnegan	A-BASE	Upper Skeena: Visual Surveys	Provide escapement estimates for selected Skeena watershed chinook stocks (Bear and Babine).	12,000	12,000	15,000	20,000	30,000	DFO	Scienc	A-BAS	5D501		Flights: Bear, Maurice, Babine, Upper Skeena. Received Emer	NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CN	North Coa	NC-094	Ivan Winther	A-BASE	Kalum: Chinook Hatchery Indicator	Provides chinook cwt hatchery fry, and adult escapement estimate from M/R.	183,000	183,000	183,000	105,000	205,000	DFO	Scienc	A-BAS	52134		Terrace Salmonid Enhancement Society contract; shared cost	NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CN	North Coa	NC-105	Ivan Winther	PST	Kalum chinook: CWT Indicator Stock		32,000	32,000	0	20,000		DFO	Scienc	PST	52134			NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CN	North Coa	NC-105	Ivan Winther	PST	Kalum chinook: CWT Purchase	Purchase 250 cwt K tags @ $0.13 per tag.	21,000	21,000	0	21,000	21,000	DFO	Scienc	PST	52134		No CWT's ordered in 16/17. Expecting 150k tags from PBS	NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CN	Nass		Section Head	PST	Upper Nass Chinook escapement assessments		10,000	0				DFO	Scienc	PST	?		DFO contribution is about 10k of 92k total, rest id covered by N	NC Chinook	Chinook - Nas	multi	MU_1	SU_CK_5
CC	multiple	Central Coast		Kate McGivney	A-BASE	CC: abdundance indicators visual surveys (flights)	Central Coast Escapement Surveys (7-10); Area 7-8 Visual Surveys; Area 9 index surveys (flights)					30,000	DFO					cost estimated based on $ spend on flights minus ATN flights and Ow	multiple	Multiple	multi		
NC	CO	North Coa	CC-033	Kate McGivney	PST	CC: Coho extensive abundance indicators: Visual Surve	Central Coast Escapement Surveys (7-10); Area 7-8 Visual Surveys; Area 9 Index surveys (flights)	6,000	6,000		9,900	8,000	DFO	Scienc	PST	5PB50		Contract with Ralph Nelson	NC&CC Coho	Coho - Centra	multi	MU_1	SU_CO_11
NC	CO	North Coa	NC-066	Shaun Davies	PST	Tlell River Weir: Coho Escapement	Coho escapement count. Camera, weir system.	9,000	9,000	9,000	9,900	9,900	DFO	Scienc	PST	5PB10		Tlell Weir contract 9k	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_CO_14
NC	CO	North Coa	NC-074	Shaun Davies	PST	Area 6 coho escapement: Charter Patrol and Flights	AUC Coho Escapement Estimates for Area 6 - Stan Hutchins	15,000	15 000	15,000	15,000	15,000	DFO	Scienc	PST			Relief funded for 16-17.	NC&CC Coho	Coho - Centra	multi	MU_1	SU_CO_11
NC	CO	North Coa	NC-069	Barry Finnegan	PST	Skeena high interior (Upper Skeena): coho visual survey	Coho visual escapement estimates.	6,000	6,000	15,000	15,000	20,000	DFO	Scienc	PST	5D501		Flights	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_CO_14
NC	CO	North Coast		Shaun Davies	PST	Lower Skeena coho visual estimates	Coho Helicopter visual escapement estimates and DNA Baselines (Zymachord, Kasiks)				5,000	15,000	DFO	Scienc	PST	5D501		Flights	NC&CC Coho	Coho - Skeen	multi		
NC	CO	North Coa	NC-059	Barry Finnegan	PST	Moncetown Coho Marking and enumeration (Toboggan)	Adult coho escapement enumeration and mark rate. Recapture Moncetown marks for Bulkley Morice	15,000	12,000	15,000	15,000	15,000	DFO	Scienc	PST	5D501		additional STAD money may be required on an annual basis	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_CO_14
NC	CO	North Coa	NC-057	Barry Finnegan	PST	Toboggan Coho Smolt mark rate analysis - Wild	Smolt marked/unmarked estimates. Provides comparison of hatchery wild survivals Coho evaluation.	10,000	10,000	17,000	17,000	20,000	DFO	Scienc	PST			Contract with Toboggan Creek Salmon & Steelhead Society (p	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_CO_14
NC	CO	North Coa	NC-053	Barry Finnegan	PST	Toboggan CWT cost and application	CWT purchase and application. Toboggan 30K CWT Cost per fish is $0.227; 14.37 appl plus 8.4 tag	7,000	7,000	10,000	12,000	15,000	DFO	Scienc	PST			Contract with Toboggan Creek Salmon & Steelhead Society (p	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_CO_14
NC	Multiple	North Coa	NC-030	Barry Finnegan	PST	Babine Weir Sockeye Adult - includes Chinook	Escapement counts and biological sampling for sockeye, pink and chinook (July and August)..	160,000	165,000	145,000	180,000	200,000	DFO	Scienc	PST	5D501		Babine Weir Operation (muliyear contract). Includes fence op's	NC Sockeye	Sockeye - Na	multi	MU_1	SU_SK_5
NC	Multiple	North Coast		Section Head	A-BASE	NC Administration	NC Administration	85,000	85,000		30,000		DFO	Scienc	A-BAS	50001		Administrative. vehicles costs, hydro, storage rental, office sup	Multiple	Multiple	multi	Multip	Multiple
NC	Multiple	North Coast		Section Head	A-BASE	NC Training	NC Training						DFO	Scienc	TBA		yes	North Coast/CC: Training	Multiple	Multiple	multi	Multip	Multiple
NC	Multiple	North Coast		Section Head	A-BASE	NC Travel	NC Travel						DFO	Scienc	TBA		yes	North Coast/CC: Travel outside of project related travel &PST r	Multiple	Multiple	multi	Multip	Multiple
NC	Multiple	North Coa	NC-NP	Mike Jakubowski	PST	Northern Boundary Annex Sockeye Gillnet Catch Monito	STAD techs collect onwater DNA & scale samples outside area 3.28K. Four samplers, 2 zodiacs to sa	80,000	80,000		80,000	80,000	DFO	Scienc	PST	52134		Fishery Technicians Review with Mike, break out S&W and O&	NC Sockeye	Multiple	multi	MU_1	Multiple
NC	Sx	North Coa	NC-118-C	Mike Jakubowski	PST	Area 3 &4Seine fisheries: On water DNA and scale colle	Sockeye seine (week, subarea, DNA, scales)	40,000	40,000		40,000	40,000	DFO	Scienc	PST	52134		Fishery Technicians. Review with Mike, break out S&W and O&	Multiple	Multiple	multi	Multip	Multiple
NC	Sx	North Coa	NC-038	Barry Finnegan	PST	Kitwanga Smolt Program	Sockeye m/r smolt estimate	23,000	23 000	22,000	22,000	22,000	DFO	Scienc	PST	5PB10		Kitwanga River contract	NC Sockeye	Sockeye - Na	multi	MU_1	SU_SK_5
NC	Sx	North Coa	NP11	Barry Finnegan	PST	Kitwanga Weir Adult Enumeration	Gitanyow FN Weir counts of sockeye, coho, pink, chum, chinook and steelhead	30,000	30,000	30,000	30,000	30,000	DFO	Scienc	PST	5PB10		Kitwanga River contract	NC Sockeye	Sockeye - Na	multi	MU_1	SU_SK_5
NC	Sx	North Coa	NC-029	Barry Finnegan	PST	Moncetown Sockeye Escapement M/R	Recovery portion of Moncetown sockeye M/R	0	0	0	12,000	12,000	DFO	Scienc	PST				NC Sockeye	Sockeye - Na	multi	MU_1	SU_SK_5
NC	Sx	Nass		Steven CoxRoger	PST	NASS_SOCKEYE_RUN_RECONSTRUCTION MODEL	Run reconstruction model	23,000					DFO	Scienc	PST			LGL	NC Sockeye	Sockeye - Na	multi	MU_1	SU_SK_5
NC	Sx	Central C	CC-044	Wayne Levesque	PST	Owikeno Lake Sockeye Visual Surveys	Escapement Estimates for Owikeno Lake spawners and biosampling	55,000	55,000	52,000	60,000	75,000	DFO	Scienc	PST	5H008		received 60k in relief funding for 16-17 for this project. 17-18 e	NC Sockeye	Sockeye - Ce	multi	MU_1	SU_SK_14
NC	Sx	North Coa	NC-032	Mike Jakubowski	A-BASE	Skeena (Tyee) Gillnet Test Fishery	Logistic support for sockeye test fishery (put in the dock, buy or repair the net, trialer rental)	25,000	25,000	23,000	25,000	25,000	DFO	Scienc	A-BAS	52140		Contracts supporting the Tyee Test.	NC Sockeye	Sockeye - Ske	multi	MU_1	SU_SK_17
NC	Sx	North Coa	NC-033	Mike Jakubowski	A-BASE	Skeena Test Fishery Biosampling	Data recording, scale sampling and analysis, DNA and other biological sampling	55,000	55,000	54,800	55,000	55,000	DFO	Scienc	A-BAS	52140		PC 52140 total expenditures to date is 55k for 16-17	NC Sockeye	Sockeye - Ske	multi	MU_1	SU_SK_17
NC	Sx	Skeena	NC-024	Mike Jakubowski	PST	Skeena Test Fishery Sockeye DNA analysis	Estimation of wild vs enhanced proportion of Skeena sockeye escapement for PST and Nisga'a Treat	11,000					DFO	Scienc	PST	51208		Nass portion of expenditures were coded to 51208 and could b	NC Sockeye	Sockeye - Na	multi	MU_1	SU_SK_5
NC	Sx	Central C	CC-040	Wayne Levesque	PST	Sockeye Docee Fence	Provides absolute counts fo returning Smith Inlet sockeye - only tool for Fish Management to manage	55,000	55,000	65,000	65,000	65,000	DFO	Scienc	PST	52130		Total operational cost for Docee Fence NOT including Docee	NC Sockeye	Sockeye - Ce	multi	MU_1	SU_SK_14
NC	Sx	Central C	CC-040	Kate McGivney	A-BASE	Sockeye Docee Fence	Provides absolute counts fo returning Smith Inlet sockeye - only tool for Fish Management to manage	20,000	20,000	21,600	22,000	32,000	DFO	Scienc	A-BAS	52130		StAD contract for Docee fence operation. Estimated 32K unsu	NC Sockeye	Sockeye - Ce	multi	MU_1	SU_SK_14
NC	Sx	North Coa	NC-070	Barry Finnegan	PST	Moncetown Sockeye/Coho Escapement M/R (Bulkley/ M	Moncetown tag application, Toboggan tag recovery. Estimate of Bulkley/Morice escapement. Sockey	0	0	0	8,000	10,000	DFO	Scienc	PST			forecasted 8k for 17-18 tags only	NC Sockeye	Sockeye - Ske	multi	MU_1	SU_SK_17
NC	CM	North Coa	new	Katie Beach	A-BASE	Area 6 Chum otolith sampling	Collect otoliths from chum caught in Area 6 commercial fisheries (seine and gillnet) to determine hatchery contribution					10,000		Scienc	A-BASE				CC Coast Chun	Area 6			
NC	Sx	North Coa	new	Barry Finnegan	PST	Upper Skeena sockeye visual surveys	Flights	0	0	25,000	30,000	35,000	DFO	Scienc	PST				NC Sockeye	Sockeye - Ske	multi	MU_1	SU_SK_17
CC	Sx	North Coa	new	Kate McGivney	PST	Atnarko (upper) sockeye visual surveys	Flights and biological sampling	0	0		30,000	30,000	DFO	Scienc	PST			Includes other species & flight splits with RM. SEP/Nuxalk requ	NC Sockeye	Sockeye - Ske	multi	MU_1	SU_SK_17
NC	CN	North Coa	new	Ivan Winther	A-BASE	Kwinamass and Khutzeymateen: visual surveys	Calibrated chinook escapement. Flights and float		15,000	0			DFO	Scienc	PSC N	57098		Received 17.5k in 16-17 but did not do the project, staffing issu	NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CO	NC-049		Shaun Davies	A-BASE	Deena CWT	Coded Wire Tags				4500	4500	DFO	Scienc	A-BAS	5PB10		Seeking AFS coverage for 2019					
NC	CO			Shaun Davies	A-BASE	Middle/Lower Skeena visual surveys	Scully Creek Camera (Hidden River), Singlehurst, Erlandsen, etc				4935	9800	DFO	Scienc	A-BAS	5PB11							
NC	Sx		new	Charmaine CH	A-BASE	Sockeye indicator lake surveys	Limnological and limnetic fry assessments, long term monitoring for key sockeye rearing lakes					150000						New (used to do this project - funding was cut) UNFUNDED					
NC	Multiple		new	Section Head	A-BASE	Visual surveys: Additional land based sampling (respons	Additional land based sampling				10000		DFO	Scienc	A-BAS			Responsive fund					

HIGH
MEDIUM
LOW
FN/AFS
Not Applicable
No longer active (or has been replaced)
Unfunded in 2018-19

Masson, Colin

From: Dobson, Diana
Sent: Friday, June 29, 2018 11 36 AM
To: Luedke, Wilf, Whitehouse, Timber, Masson, Colin, Millar, Nathan, Waugh, Bill; Thiess, Mary; Jarvis, Mary Ellen
Cc: Holmes, John, Dhillon, Reet
Subject: 2018-19 FY Budgets
Attachments: ALL_AREAS 2018_19_RELIEF PLANNING xlsx; 2018-2019 SACC Budget_June_28 _updates.xlsx

Good Morning,

I've attached two spreadsheets.

1. The SACC budget spreadsheet that is used to allocate A-base and PST S&W and O&M to the areas and regional salmon group.
2. A relief planning spreadsheet that summarizes available budgets and year to year differences in the available project O&M from multiple sources (PST integrity (comp. rev.), Science 'relief', PICFI (related to creel), SEF (for MRP only).

Some explanation (please read carefully):

1. Spreadsheet 1
   The purpose of this workbook is to allocate available A-base and PST Science S&W and O&M dollars. Here's the key things to know: Funds that come into the region for A-base S&W and O&M are insufficient to cover off either A-base positions or programs that may have initially been A-base funded. Also, the bulk of PST funds are S&W not O&M. So what we have to do is account for all the S&W required to fund for 'core' positions associated with Salmon Science + a 2K O/T allotment per position These funds come off the top The total requirement is summarized in the 'S&W requirements' worksheet and associated with the FIRST TWO columns of the table – i.e. it does not include S&W requirements associated with 'project' O&M (or non-core positions). Once these funds are taken off the top, the remaining PST S&W is converted to O&M and allocated to each area and the regional salmon group *on that basis (in O&M dollars)*. HOWEVER, when these funds are disbursed to the Areas/Salmon Group for Science a portion of them will be in S&W. The conversions are on the 'allocations of budgets' spreadsheet. To make things even more confusing, the deficit of A-base S&W is offset by PST S&W. To make things easier, we just offset more PST S&W to SCST relative to A-base, *but it is only for budgeting purposes – those positions are still 'a-base'.*

   Net result. there is about a 10 8% reduction in available project O&M allocation and additional reduction in A-base O&M associated with Admin. Causes. regional taxes, insufficient transfer of S&W.

2. Relief Planning worksheet.
   The purpose of this worksheet is demonstrate what 'relief funding' is required to implement 2018/19 salmon programs. Rather than just report a 'lump sum' deficit, I think it makes sense to try to tell a more complete story in terms of what the programs cost and what the consequences to budget reductions are *and where those hits occurred*. For this year, it's not just the reduction in A-base/PST, but reductions in available PICFI funding and re-allocation of PST Integrity funding Add this to a 'dominant' Fraser sockeye year, which requires about 400K in incremental funding *assuming all things equal* (i.e. that previous year relief funding is still available). So, I have taken the project information that you gave me and built summaries of the area/regional salmon group program funding requirements with year over year comparisons of available funding. I've used this information in addition to relief funding requests you previously sent to start building the list. Ultimately, the idea is to be very clear about what program is being delivered with the available resources

Process· Please

i) Review the summary of projects / resourcing I have put together for your program for accuracy.
ii) Review / update projects identified in the 'relief' worksheet. Make sure to account for the O&M / admin reduction I described above – n b I have placeholders there now.
iii) Add ancillary information that helps explain the situation – e.g source of previous funding, relation of work to PST implementation, FN projects, etc.

Once this spreadsheet is updated, I assume the totals be in the range of 1.9 to 2.1M (or more)). Carmel has indicated she was only wiling to seek <1.5M in relief funds from National Science. We have a meeting with her this pm so I'll know more then about how to proceed. In the meantime, assume we'll likely be asked to prioritize. So, what you add should be defensible. My view is that the ultimate accountability for 'choices' in program cuts should be at the director level. Our job is to identify required resources.

A/ Staffing Requirements - not including additional project staff associated with O&M
(These are allocations taken off the top - other staffing is accounted for in O&M dollars.)
updated from July 10 worksheet

	CORE STAFF		PROJECT
	Total FTE requirements according to 2018/2019		
	Salary		O&
	Abase	PST	Abase
Salmon_Core	7.00	7.31	
NC	9.25	4.92	2.01
SC	14.70	8.46	
Fraser	28.18	9.29	
Yukon	6.81	1.19	3.38
Area total + salmon	**65.94**	**31.17**	**5.39**

	Total salary ($$) requirements (excl contract s		
	Salary		O&
	Abase	PST	Abase
Salmon_Core	628,704	724,533	
NC	798,163	433,785	121,173
SC	1,188,780	646,779	-
Fraser	2,205,357	681,149	
Yukon	605,560	92,225	202,959
Area total + salmon	**5,426,563**	**2,578,471**	**324,132**

2018-19	Core	ARRAD	N Coast	S Coast
1. Allocate Admin	25,000		71,535	66,684

2. Allocate PST, A-BASE O&M (based on 2016/17 proportions, for areas)

	Core	ARRAD	N Coast	S Coast
2018/19 alloc (incl admin)	852,000	76,544	626,686	718,693
2018/19 alloc (excl admin)	827,000	76,544	555,151	652,009
	928,544			

2017-18				
2017-18 (admin)	44,992.00		91,864.00	85,635.00
2017-18 (incl. admin)	995,363.00	95,000.00	734,215.00	840,058.00
2017-18 (excl. admin)	950,371.00	95,000.00	642,351.00	754,423.00

	Core	ARRAD	N Coast	S Coast
Admin reduction	- 19,992.00	-	- 20,329.26	- 18,951.10
Project O&M reduction	- 123,371.00	- 18,456.16	- 87,199.82	- 102,413.72
Total	- 143,363.00	- 18,456.16	- 107,529.08	- 121,364.82
	combined STAR			
	-13.0%		-13.6%	-13.6%
	1,090,363.00			

staffing plans
₹M
PST
3.80
7.03
5.73
16.56

ettlements)
₹M
PST
192,472
340,363
301,482
834,317

Fraser	Yukon	TOTAL
88,503	49,912	301,634

admin reduced by 22%

Fraser	Yukon	TOTAL
1,327,673	303,891	3,880,487
1,239,170	253,979	3,603,853

project O&M reduced by about 9.4%, relative
(after accounting for S&W requirements)
n.b. additional slippage last year because NC:

113,654.00	64,097.00	400,242.00
1,547,465.00	357,969.00	4,570,070.00
1,433,811.00	293,872.00	4,169,828.00

- 25,150.88	- 14,184.77	- 98,608.00
- 194,641.35	- 39,893.43	- 565,975.48
- 219,792.23	- 54,078.20	565,975.48
-13.6%	-13.6%	-13.6%

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to 2017-158

ST was not staffed up

Area	Type	Project	Incremental Requirment
YUK/TRB	Stikine River	Chinook assessment program - PST	121
YUK/TRB	Taku River	Sockeye GSI - run reconstruction	48
YUK/TRB	Yukon	GSI Chinook, Chum	30
YUK/TRB	Taku & Stikine Rivers	Air charter cost relief	35
Fraser	Chinook	Chilliwack Chinook Key Stream	60
Fraser	Chinook	Fall Indicator (Harrison)	110
Fraser	Creels	Chilliwack Rec Fishereis Assess.	80
Fraser	Creels	Lower Fraser Rec Fisheries Assess.	110
Fraser	Creels	Nicomen Stave Fisheries Asses.	14
Fraser	Sockeye	Birkenhead Fence	44
Fraser	Sockeye	Bowron Adults	15
Fraser	Sockeye	Late Stuart Adults	57
Fraser	Sockeye	Portage Creek	5
Fraser	Sockeye	Fraser Valley Sockeye Roving (Intens	57
Fraser	Sockeye	Nadina Adults	10
Fraser	Sockeye	N/S Thompson Visuals (Intensive)	80
Fraser	Sockeye	Stellako River Adults	57
Fraser	Sockeye	Quesnel system DIDSON	161
Fraser	Sockeye	Early Eagle Adults	66
Fraser	Sockeye	Seymour Adults	129
Fraser	Creels	Lower Fraser Fall Rec Fisheries Asse	60
Fraser	Sockeye	Adams River/Shuswap Lake Adults	296
Fraser	Sockeye	Lower/Middle Shuswap Adults	127
Fraser	Sockeye	Harrison River Adults M-R	196
Fraser	Administration	Project funded FTE's - CR-04 HRG ((	31
Fraser	Administration	Project funded FTE's - BI-02 CH/CO (	49
Fraser	Administration	Project funded FTE's - Cm/Cr EG-05	36
South Coast	Coho	Black Creek CWT Indicator	50
South Coast	CWT Ind STK	Tag application - SBC	70
South Coast	Catch Monitoring	Emergency boat refit	60
South Coast	Environmental Monitoring	Cowichan chum didson	20
South Coast	Catch Monitoring	Oct. Chum creel survey	25
South Coast	Ext. Monitoring	Nimpkish CN and CM	20
South Coast	Ext. Monitoring	Mainland Inlet Pink	20
South Coast	Lab Processing	Otolith lab support	20
South Coast	Ext. Monitoring	Sooke CN	10
South Coast	Ext. Monitoring	Juveline Sockeye surveys	20
South Coast	Lab Processing	Support A'legay scale lab	10
South Coast	CWT Ind STK	Black Creek juvenile monitoring	15
South Coast	CWT Ind STK	Nanaimo River	25
North Coast	CO	Moricetown Coho Marking and enume	15
North Coast	CO	Toboggan Coho Smolt mark rate ana	17
North Coast	CO	Toboggan CWT cost and application	15
North Coast	Sx	Kitwanga Weir Adult Enumeration	30
North Coast	CN	CC: Video estimating REC adipose fi	4
North Coast	Sx	Sockeye Docee Fence	25
North Coast	Sx	Kitwanga Smolt Program	25
North Coast	CO	Deena CWT	22
North Coast	CO	Middle/Lower Skeena visual surveys	5
North Coast	CO	Area 6 coho escapement: Charter Pa	6
North Coast	Sx	Owikeno Lake Sockeye: Visual Surve	15
North Coast	CM	Area 6 Chum otolith sampling	70
North Coast	Sx	Atnarko (upper) sockeye visual surve	6
North Coast	CN	Upper Skeena: Visual Surveys	20

North Coast	CO	Lower Skeena coho visual estimates	15
North Coast	Sx	Moricetown Sockeye Escapement M/I	15
North Coast	CO	Tlell River Weir: Coho Escapement	8
North Coast	Sx	Upper Skeena sockeye visual surveys	9
North Coast	Sx	Sockeye indicator lake surveys	23
North Coast	multiple	CC: abdundance indicators visual sur	25
North Coast	Multiple	Lower Skeena: Visual Surveys	7
North Coast	CN	Rivers Inlet Early Chinook: Visual Sur	8
Regional Scien	PST Tech	MRP	100
Regional Scien	Fraser sockeye	E-Watch	30
Regional Scien	PST Tech	PST Tech Travel	30

Sum of Incremental Requirment	Column Labels						
Row Labels	**Sockeye**	**Chinook**	**Coho**	**Chum**	**Pink**	**Multiple**	**Grand Tota**
YUK/TRB							
Population monitoring		156.0					156.0
Catch Sampling	48.0					30.0	78.0
North Coast							
Population monitoring	147.5	28.0	33.5			32.0	241.0
CWT Indicator Stock Program			69.0				69.0
Catch Monitoring		4.0					4.0
Catch Sampling				70.0			70.0
South Coast							
Population monitoring	20.0	35.0	15.0	20.0	20.0	20.0	130.0
CWT Indicator Stock Program			50.0			70.0	120.0
Emergency boat refit						60.0	60.0
Catch Monitoring				25.0			25.0
FN Lab support						30.0	30.0
Fraser							
Population monitoring	1,300.0						1,300.0
CWT Indicator Stock Program		170.0					170.0
Catch Monitoring						264.0	264.0
Project support						116.6	116.6
Regional Science							
CWT Indicator Stock Program						100.0	100.0
E-Watch	30.0						30.0
PST Tech Travel						30.0	30.0
Grand Total	**1,545.5**	**393.0**	**167.5**	**115.0**	**20.0**	**752.6**	**2,993.6**

Row Labels	Column Labels A-base	PST	Staffing Plan	Relief	PST INT	Cohen	Cancelled	n/a	Grand Total
Sum of 17/18									
Administrati	113.6			22					135.6
Chinook		406		0	143		0		549
Cohen				75		219.5			294.5
Coho		175							175
Creels				95	68				163
Fraser StA			209.5						209.5
Pink		31							31
Sockeye		623	0	661			0	0	1284
Sum of 18/19									
Administrati	113.6			20.8					134.4
Chinook		290		0	170				460
Cohen				35		219.5			254.5
Coho		195							195
Creels				184	80				264
Fraser StA			292.7						292.7
Pink		35							35
Sockeye		780	45.9	937				0	1762.9
Total Sum of 17	**113.6**	**1235**	**209.5**	**853**	**211**	**219.5**	**0**	**0**	**2841.6**
Total Sum of 18	**113.6**	**1300**	**338.6**	**1176.8**	**250**	**219.5**		**0**	**3398.5**

SOUTH COAST

Program	Project	Source	FY 13/14	14/15	15/16	16/17
Admin		Admin	87	77	79	90
Admin	PST	PST	92	10	-	
Admin	PST	Science Relief				
CHINOOK	Key Streams C	PST	63	33	53	55
FishMon	DFO elog supp	PICFI			50	
FishMon	Recreational m	PICFI	230	285	247	244
FishMon	Creel survey, P	PICFI	19	32	28	45
FishMon	Creel survey, G	PICFI	119	104	127	115
FishMon	Creel survey	PICFI	24	30	115	116
Admin	PST	PST INT				
Admin	PST	PST INT				
Admin	Southern Panel	PST INT				
Admin	PST	Science Relief				
Admin	PST	Science Relief				
Admin	PST	Science Relief				
Admin	PST	Science Relief				
Admin	PST	Science Relief				
Admin	PST	Science Relief				
SOCKEYE	Nimpkish Sock	ABASE	2	2	2	2
PINK	Sea Lice Activit	ABASE	54	51	7	
FishMon	Area 12/27 Cre	ABASE	54	54	40	30
CHINOOK	JST Wild Chinc	PST	5	5	5	5
CHINOOK	JST Chinook K	PST	54	60	60	50
COHO	Georgia Basin (	PST	112	70	40	70
CHUM	Chum Stock ID	PST	5	6	6	5
COHO	Georgia Basin (	PST INT				
CHUM	Nimpkish Sock	Science Relief				
CHINOOK	JST Chinook K	PST				
CHINOOK	JST Chinook K	Science Relief				
COHO	Georgia Basin (	Science Relief				
COHO	Georgia Basin (	Science Relief				
SOCKEYE	Sakinaw Socke	ABASE	35	28	22	23
CHINOOK	LGS Chinook F	PST	5	5	5	5
CHINOOK	Chinook Produ	PST	75	90	64	82
CHUM	Chum Assessn	PST	2	2	2	12
FishMon	SC GST Creel	PST		110	75	86
CHINOOK	LGS Chinook F	PST INT				
CHINOOK	Chinook Produ	PST INT				
FishMon	SC GST Creel	PST INT				
SOCKEYE	Sakinaw Socke	Science Relief				
CHINOOK	LGS Chinook F	Science Relief				
CHINOOK	LGS Chinook F	Science Relief				
CHUM	Chum Assessn	Science Relief				
CHINOOK	Chinook Produ	Science Relief				
SOCKEYE	WCVI Sockeye	ABASE	60	60	60	60
CHINOOK	WCVI Wild Chi	PST	67	67	67	67
CHINOOK	Somass River (	PST	67	75	75	120

CHUM	Chum Assessn	PST	10	2	2	2
FishMon	WCVI Creel Su	PST	126	120	85	75
CHINOOK	WCVI Wild Chi	PST INT				
FishMon	WCVI Creel Su	PST INT				
SOCKEYE	WCVI Sockeye	Science Relief				
CHINOOK	WCVI Wild Chi	Science Relief				
CHINOOK	WCVI Wild Chi	Science Relief				
CHINOOK	WCVI Wild Chi	Science Relief				
CHINOOK	Somass River (	Science Relief				
FishMon	SBC Creel	Science Relief				
CWT IND STK	Tag Applicatior	Science Relief				
FishMon	Emergency boa	Science Relief				
PINK	Mainland Inlet	Science Relief				
FishMon	Oct. Chum Cre	Science Relief				
Lab	Otolth Lab Sup	Science Relief				
Lab	At'legay Scale I	Science Relief				
TOTAL			1,363	1,377	1,315	1,359

	Column Labels					
Row Labels	**Admin**	**ABASE**	**PST**	**PST INT**	**PICFI**	**Science Relief**
Sum of 17/18						
Admin	81.63		36	89.97		85.818
CHINOOK			354.592	75		128
CHUM			19			20
COHO			20	15		65
PINK		0				
SOCKEYE		85				18
FishMon		40	204.3564	99.5596	568	
CWT IND STK						
Lab						
Sum of 18/19						
Admin	81.63		36			
CHINOOK			354.592			35
CHUM			19			40
COHO			20			65
PINK		0				20
SOCKEYE		85				20
FishMon		40	204.3564	99.6	225	437
CWT IND STK						66
Lab						30
Total Sum of 17	**81.63**	**125**	**633.9484**	**279.5296**	**568**	**316.818**
Total Sum of 18	**81.63**	**125**	**633.9484**	**99.6**	**225**	**713**

Row Labels	**Sum of 13/14**	**Sum of 14/15**	**Sum of 15/16**	**Sum of 16/17**	**Sum of 17/18**	**Sum of 18/19**
Admin	86.7	77.2	78.8	90	81.63	81.63
ABASE	204.1	194.2	131	115	125	125
PST	680.8	654.3	538.1	633.5	633.9484	633.9484
PST INT					279.5296	99.6

PICFI	391.5	451	567	520	568	225
Science Relief					316.818	713
Grand Total	**1363.1**	**1376.7**	**1314.9**	**1358.5**	**2004.926**	**1878.1784**

PST/A-BASE	840
COMP REVE	

THESE ARE WRONG

17/18	18/19
82	82
36	36
3	
66	66
45	25
250	200
40	
163	
70	
6	
64	
20	
30	
3	
10	
7	
10	
23	
2	2
-	-
40	40
5	5
53	53
20	20
5	5
15	
10	20
7	7
7	
50	50
15	15
23	23
5	5
52	52
12	*12*
83	83
15	
30	
79	79
8	
6	
10	
10	20
30	25
60	60
87	87
80	80

2017/18 PROJECTS	
Row Labels	Admin
Sum of 17/18	
Admin	81.63
CHINOOK	
CHUM	
COHO	
PINK	
SOCKEYE	
FishMon	
CWT IND STK	
Lab	
TOTAL	81.63
2017-18	A-Base (Admin
2017-18	SACC (PST/A-I
2017-18	PST Integrity
2017-18	Cohen
2017-18	NEF/SEF
2017-18	PICFI
2017-18	Other
2017-18	Relief
2017-18	Total

2018/2019 PROJECTS	
Sum of 18/19	Column Labels
Row Labels	Admin
Admin	81.63
CHINOOK	
CHUM	
COHO	
PINK	
SOCKEYE	
FishMon	
CWT IND STK	
Lab	
Grand Total	81.63
Year	Source
2018-19	A-Base
2018-19	SACC (PST/A-I
2018-19	PST Integrity
2018-19	Cohen
2018-19	NEF/SEF

2	2
121	121
30	
21	21
10	20
25	
10	10
10	
30	
	352
	66
	60
	20
	25
	20
	10
2,005	1,878

2018-19	PICFI
2018-19	Other
2018-19	Relief
2018-19	Total

Grand Total
293.418
557.592
39
100
0
103
911.916
117.63
389.592
59
85
20
105
1005.9564
66
30
2004.926
1878.1784

ABASE	PST	PST INT	PICFI	Science Relie	Grand Total
	36			85.818	293.418
	354.592	75		128	557.592
	19			20	39
	20	15		65	100
0					0
85				18	103
40	204.3564	99.5596	400		911.916
125	633.9484	189.5596	400	316.818	1746.956

		Allocated	Planned	
85,635	Admin	86	82	
754,423	SACC (PST/A-base)	754	759	
285,500		840	841	- 1
	Relief	310.20	317	
568,000	PST Integrity	286	190	
	PICFI	568	400	
310,201				
2,003,759	Total	2,004	1,747	257

ABASE	PST	PST INT	PICFI	Science Relie	Grand Total	
	36				117.63	-175.788
	354.592				354.592	-203
	19				19	-20
	20				20	-80
0					0	0
85					85	-18
40	204.3564	99.6	225		568.9564	-342.96
					0	0
					0	0
125	633.9484	99.6	225	0	1165.1784	

		Allocated	Planned	
66,684	Admin	67	67	
652,009	PST, incl. staff	652	652	
99,500		719	719	- 0
	Relief		230	

225,000	PST Integrity	100	100	
352,000	PICFI			
	Other (Creel)	352	352	
1,395,193	Total	1,170	1,401	- 230

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NORTH COAST

Program	Project	Source	FY 13/14	Actual 14/15	Actual 15/16	Actual 16/17	17/18	18/19	prj. Code
CN	Atnarko Chinook indicator program	A-BASE		-	-	-	-	66	
CN	Rivers Inlet Early Chinook: Visual Surveys	A-BASE		-	-	7	-	-	5PC72
CN	Wannock River Chinook Deadpitch: Visual Surveys	A-BASE		9	-	-			
CN	CC: Video estimating REC adipose fin mark rate	A-BASE		9	9	-			
Multiple	Area 6 South: Visual surveys	A-BASE		-	-	-	-	-	
Multiple	Area 6: Visual surveys	PST		6	-	6	-	-	5PB10
Multiple	Lower Skeena: Visual Surveys	PST		6	36	-	-	-	
CN	Upper Skeena: Visual Surveys	A-BASE		12	12	15	20	20	5D501
CN	Kalum: Chinook Hatchery Indicator	A-BASE		183	183	183	105	105	52134
CN	Kalum chinook: CWT Indicator Stock	PST		32	32	-	20		52134
CN	Kalum chinook: CWT Purchase	PST		21	21	-	21		52134
CN	Upper Nass Chinook escapement assessments	PST		10	-	-	-	-	?
CO	CC: abundance indicators Visual Surveys (flights)	PST		6	6	-	10	10	5PB50
CO	Tlell River Weir: Coho Escapement	PST		9	9	9	10	10	5PB10
CO	Area 6 coho escapement: Charter Patrol and Flights	PST		15	15	15	15	15	
CO	Skeena high interior (Upper Skeena): coho visual surveys	PST		6	6	15	15	15	5D501
CO	Lower Skeena coho visual estimates	PST		-	-	-	5	5	5D501
CO	Moricetown Coho Marking and enumeration (Toboggan)	PST		15	12	15	15	15	5D501
CO	Toboggan Coho Smolt mark rate analysis - Wild	PST		10	10	17			
CO	Toboggan CWT cost and application	PST		7	7	10			
Multiple	Babine Weir Sockeye Adult - includes Chinook	PST		160	165	145	180	180	5D501
Admin	NC Administration	ADMIN		85	85	-	92	92	50001
Admin	NC Training	ADMIN		-	-	-	-	-	
Admin	NC Travel	ADMIN		-	-	-	-	-	
Multiple	Northern Boundary Annex Sockeye Gillnet Catch Monitoring. On water DNA, scale sampling, analysis.	PST		80	80	-	80		52134
Sx	Area 3 &4Seine fisheries: On water DNA and scale collection and analysis	PST		40	40	-	40		52134
Sx	Kitwanga Smolt Program	PST		23	23	22	22	22	5PB10
Sx	Kitwanga Weir Adult Enumeration	PST		30	30	30	30	30	5PB10
Sx	Moricetown Sockeye Escapement M/R	PST		-	-	-	12	12	
Sx	NASS_SOCKEYE_RUN_RECONSTRUCTION MODEL	PST		23	-	-	-	-	
Sx	Owikeno Lake Sockeye: Visual Surveys	PST		55	55	52	60	60	5H008
Sx	Skeena (Tyee) Gillnet Test Fishery	A-BASE		25	25	23	25	25	52140
Sx	Skeena Test Fishery Biosampling	A-BASE		55	55	55	55	55	52140
Sx	Skeena Test Fishery Sockeye DNA analysis	PST		11	-	-	-	-	51208
Sx	Sockeye Docee Fence	PST		55	55	65	65	65	52130
Sx	Sockeye Docee Fence	A-BASE		20	20	22	22	22	52130
Sx	Moricetown Sockeye/Coho Escapement M/R (Bulkley/ Morice)	PST		-	-	-			
CM	Area 6 Chum otolith sampling	A-BASE		-	-	-			
Sx	Upper Skeena sockeye visual surveys	PST		-	-	25			
Sx	Atnarko (upper) sockeye visual surveys	PST		-	-	-			
Multiple	Kwinamass and Khutzeymateen: visual surveys	A-BASE		-	-	-	-	-	52134
CO	Deena CWT	A-BASE		-	-	-	5	5	5PB10
CO	Middle/Lower Skeena visual surveys	A-BASE		-	-	-	5	5	5PB11
Multiple	Visual surveys: Additional land based sampling (responsive fund)	A-BASE		-	-	-		-	
Total				1,018	991	730	928	833	

Row Labels	Column Labels ADMIN	A-BASE	PST	Grand Total
Sum of 17/18				
Admin	92			92
CM				
CN		125	41	166
CO		9.435	69.8	79.235
Multiple		0	260	260
Sx		102	229	331
Sum of 18/19				
Admin	92			92
CM				
CN		125	0	125
CO		9.435	69.8	79.235
Multiple		0	180	180
Sx		102	189	291
Total Sum of 17	**92**	**236.435**	**599.8**	**928.235**
Total Sum of 18	**92**	**236.435**	**438.8**	**767.235**

Row Labels	Sum of 13/14	Sum of 14/15	Sum of 15/16	Sum of 16/17	Sum of 17/18	Sum of 18/19
ADMIN		85	85	0	92	92
A-BASE		313	304	303.9	236.435	236.435
PST		620	602	426.25	599.8	438.8
Grand Total		**1018**	**991**	**730.15**	**928.235**	**767.235**

2017/18 PROJECTS

Row Labels	ADMIN	A-BASE	PST	PST INT	PICFI	Science Relie	Grand Total
Sum of 17/18							
Admin	92						92
CM							0
CN		125	41				166
CO		9.435	69.8				79.235
Multiple		0	260				260
Sx		102	229				331
TOTAL	92	236.435	599.8	0	0	0	928.235

Year	Source	Amount		Allocated	Planned		
2017-18	A-Base (Admir	91,864	Admin	92	92		
2017-18	SACC (PST/A-	642,351	SACC (PST/A-base)	642	836		
2017-18	PST Integrity	65,000		734	928	- 194	194
2017-18	Cohen						
2017-18	NEF/SEF		Relief	102.80	-		
2017-18	PICFI		PST Integrity	65	-		
2017-18	Other		PICFI	-	-		
2017-18	Relief	102,800					
2017-18	Total	902,015	Total	902	928	- 26	

2018/2019 PROJECTS

Sum of 18/19 Row Labels	Column Labels Admin	ABASE	PST	PST INT	PICFI	Science Relie	Grand Total	
Admin	92						92	0
CM							0	0
CN		125	0				125	-41
CO		9.435	69.8				79.235	0
Multiple		0	180				180	-80
Sx		102	189				291	-40
FishMon								0
Grand Total	92	236.435	438.8	0	0	0	767.235	

Year	Source	Amount		Allocated	Planned	
2018-19	A-Base	71,535	Admin	72	92	
2018-19	SACC (PST/A-	555,151	PST, incl. staff	555	675	
2018-19	PST Integrity	-		627	767	- 141
2018-19	Cohen					
2018-19	NEF/SEF		Relief			
2018-19	PICFI		PST Integrity	-	-	
2018-19	Other		PICFI	-	-	
2018-19	Relief		Other (Creel)		-	
2018-19	Total	626,686	Total	627	767	- 141

YUKON / TRANSBOUNDARY

Program	Project	ınding Sour	13/14	14/15	15/16	16/17
Taku	Taku Project Support	Science O&M (A-base, PST)				
Taku	Taku Chinook Fishery Sampl	NEF - not funded in 2018/19				
Taku	Taku (Chinook) Headwater S	Science O&M (A-base, PST)				
Taku	Taku Chinook GSI	NEF - not funded in 2018/19				
Taku	Nahlin Sonar	NEF				
Taku	Taku CWT	NEF				
Taku	Taku Sockeye Fishery Samp	NEF				
Taku	Taku Sockeye GSI	Science O&M (A-base, PST)				
Taku	Little Trapper Sock. Assess.	NEF				
Taku	Taku Coho Fishery Samplinc	Science O&M (A-base, PST)				
Stikine	Stikine Project Support	Science O&M (A-base, PST)				
Stikine	Stikine Chinook Fishery Sam	NEF - not funded in 2018/19				
Stikine	L. Tahltan Weir	Science O&M (A-base, PST)				
Stikine	Stikine Chinook Aerial Surve	NEF				
Stikine	Stikine Sockeye Aerial Surve	Tahltan First Nation - NEF				
Stikine	Stikine Chinook GSI	NEF - not funded in 2018/19				
Stikine	Stikine CWT	NEF				
Stikine	Stikine Sockeye Fishery Sam	NEF				
Stikine	Tahltan Lake Smolt Sockeye	NEF				
Stikine	Tahltan Lake Adult Sockeye	NEF				
Stikine	Stikine Sockeye GSI	NEF - not funded in 2018/19				
Stikine	Stikine Coho Fishery Samplii	NEF - not funded in 2018/19				
Stikine	Stikine Coho Aerial Surveys	Tahltan First Nation - NEF				
Stikine	Stikine Chinook Adult M/R	Science O&M (A-base, PST)				
Admin	Admin	ADMIN				
Lab	Otolith Lab	Science O&M (A-base, PST)				
Alsek	Chinook and Sockeye Asses	NEF				
Klukshu	Klukshu River Enumeration -	FN Treaty				
Yukon	Eagle Border Sonar	Science O&M (A-base, PST)				
Yukon	Eagle Border Sonar	PST INT				
Yukon	Porcupine River assessment	PST INT				
Yukon	GSI Chinook, Chum	Science O&M (A-base, PST)				
Yukon	GSI Development Yukon CN	Science O&M (A-base, PST)				

Sum of 18/1	Column Labels					
Row Labels	ADMIN	Science O&	PST INT	NEF	NEF - not fu	Tahltan Firs
Admin	64.087					
Yukon		92	188			
Taku		48.23		306.4	65	
Stikine		134.75		340.2	110	20
Lab		17.5				
Grand Total	**64.087**	**292.48**	**188**	**646.6**	**175**	**20**

0.5226537

17/18	18/19	
	15.0	
	40.0	
	4.5	
	25.0	
	123.6	
	73.5	
	39.3	
	23.7	
	70.0	
	5.0	
	15.0	
	40.0	
	56.8	
	23.2	
	10.0	
	25.0	
	118.7	
	90.4	
	59.8	
	48.1	
	25.0	
	20.0	
	10.0	
	63.0	
	64.1	
	17.5	
	50.0	
	31.3	exclude from SC
	62.0	
	38.0	
	150.0	
	20.0	
	10.0	

Grand Total
64.087
280
419.63
604.95
17.5
1386.167

2017/18 PROJECTS		
Row Label:	Admin	Science O&M
Sum of 17/18		
Admin		
Yukon		
Taku		
Stikine		
Lab		
TOTAL	0	0

2017-18	A-Base (Admin)	64,097
2017-18	SACC (PST/A-base)	293,872
2017-18	PST Integrity	30,000
2017-18	Cohen	
2017-18	NEF/SEF	
2017-18	PICFI	
2017-18	Other	
2017-18	Relief	120,833
2017-18	Total	508,802

2018/2019 PROJECTS		
Sum of 18/	Column Labels	
Row Label:	Admin	Science O&M
Admin	64.087	
Yukon		92.0
Taku		48.2
Stikine		134.8
Lab		17.5
Grand Tota	64.087	292.5

Year	Source	
2018-19	A-Base	49,912
2018-19	SACC (PST/A-base)	262,009
2018-19	PST Integrity	188,000
2018-19	Cohen	
2018-19	NEF/SEF	
2018-19	PICFI	
2018-19	Other	
2018-19	Relief	
2018-19	Total	499,922

	PST INT	PICFI	Science Re	Grand Total
0	0	0	0	0

	Allocated	Planned			
Admin	64	-			
SACC (PS	294	-			
	358	-	358	-	358
Relief	120.83	-			
PST Integr	30	-			
PICFI	-	-			
Total	509	-	509		

	PST INT	PICFI	Science Re	Grand Total	
				64.087	64.087
	188			280	280
				48.23	48.23
				134.75	134.75
				17.5	17.5
				0	0
				0	0
0	188	0	0	544.567	

	Allocated	Planned		
Admin	50	64		
PST, incl. s	262	292		
	312	357	-	45
Relief				
PST Integr	188	188		
PICFI	-	-		
Other (Creel)		-		
Total	500	545	-	45

STAR SALMON

Program	Project	Fund	13/14	14/15	15/16	16/17	17/18
PST TECH	PST Travel	PST					
Lab	Scale Ageing Lab	PST					
ESB	52391 WCVI Sockey	PST					
ESB	Environmental Watcl	PST					
PST TECH	52272 CTC Travel	PST					
Admin	52113 Core Technic	Admin					
PST TECH	52015 MRP / PST D	PST					
PST TECH	5P000 PST Support	PST					
PST TECH	5PG28 SFEC travel	PST					
PST TECH	5PE01 PST COTC tr	PST					
CWT IND STK	MRP	PST					
CWT IND STK	MRP	PST INT					
CWT IND STK	Tag Purchase	PST					

Sum of 18/19	**Column Labels**			
Row Labels	**Admin**	**PST**	**PST INT**	**Grand Total**
Admin	25			25
CWT IND STK		1025	450	1475
ESB		70		70
Lab		10		10
PST TECH		81		81
Grand Total	**25**	**1186**	**450**	**1661**

18/19
6.0
10.0
-
70.0
25.0
25.0
6.0
25.0
7.0
12.0
841.0
450.0
150.0

2017/18 PROJECTS		Science O&M		
Row Labels	Admin	A-base	PST	PST INT
Sum of 17/18				
CWT IND STK				
ESB				
Lab				
PST TECH				
TOTAL	0	0	0	0

2017-18	A-Base (Admin)		Admin
2017-18	SACC (PST/A-base)		SACC (PS
2017-18	PST Integrity		
2017-18	Cohen		
2017-18	NEF/SEF		Relief
2017-18	PICFI		PST Integr
2017-18	Other		PICFI
2017-18	Relief		
2017-18	Total	-	Total

2018/2019 PROJECTS				
Sum of 18/19	Column l	Science O&M		
Row Labels	Admin	A-base	PST	PST INT
Admin	25			
CWT IND STK			1025	450
ESB			70	
Lab			10	
PST TECH			81	
Grand Total	25	0.0	1186	450

Year	Source		
2018-19	A-Base	25,000	Admin
2018-19	SACC (F	903,544	PST, incl. s
2018-19	PST Inte	451,000	
2018-19	Cohen		
2018-19	NEF/SEF		Relief
2018-19	PICFI		PST Integr
2018-19	Other		PICFI
2018-19	Relief		Other (Cre
2018-19	Total	1,379,544	Total

PICFI	Science Re	Grand Total	
0	0	0	

Allocated	Planned		
-	-		
-	-		
-	-	-	-
-	-		
-	-		
-	-		
-	-	-	

PICFI	Science Re	Grand Total	
		25	25
		1475	1475
		70	70
		10	10
		81	81
			0
			0
0	0	1661	

	Allocated	Planned		
	25	25		
	904	1,186		
	929	1,211	-	282
	451	450		
	-	-		
el)		-		
	1,380	1,661	-	281

inlcudes 184 tag purchase

- 97

Source	Area	13/14	14/15	15/16	16/17	17/18	18/19
A-base	Fraser	120	116	114	114	114	114
PST	Fraser	1,021	1,397	1,226	1,016	1,235	1,300
Staffing Plan	Fraser	431	431	431	431	210	339
Relief	Fraser	548	967	760	724	853	1,177
PST INT	Fraser	216	216	206	211	211	250
Grand Total	Fraser	**2,337**	**3,129**	**2,737**	**2,495**	**2,622**	**3,179**
Admin	SCST	86.7	77.2	78.8	90	81.63	81.63
ABASE	SCST	204.1	194.2	131	115	125	125
PST	SCST	580.8	654.3	536.1	833.5	633.9484	633.9484
PST INT	SCST					279.5296	99.8
PICFI	SCST	391.5	451	567	520	568	225
Science Relie	SCST					316.818	713
Grand Total	SCST	**1,363**	**1,377**	**1,315**	**1,359**	**2,005**	**1,878**
ADMIN	NCST		85	85	0	92	92
A-BASE	NCST		313	304	303.9	236.435	236.435
PST	NCST		620	602	426.25	599.8	438.8
Grand Total	NCST		**1,018**	**991**	**730**	**928**	**787**

FR doesn't included COHEN Mission/Qualark

Science Project (O&M Allocations), including A-base ADMIN

	13/14	14/15	15/16	16/17	17/18	18/19		
REGION	1,148,542	1,118,435	1,079,652	952,900	1,090,363	928,544	219,998	0.1915453
NCST	904,090	830,313	671,337	587,529	734,215	626,686	277,404	0.30683249
SCST	1,039,429	852,760	765,452	644,290	840,058	718,693	320,736	0.3085692
FRASER	1,926,842	1,762,163	1,806,129	1,176,401	1,547,465	1,327,673	599,169	0.31095911
YUKON	435,678	401,924	328,855	281,711	357,969	303,891	131,787	0.30248708
TOTAL	5,454,580	5,066,615	4,651,424	3,621,831	4,570,070	3,905,487		

AREA	FISCAL YEAR 13/14	14/15	15/16	16/17	17/18	18/19
REGION	1.15	1.12	1.08	0.95	1.09	0.93
NCST	0.90	0.83	0.67	0.57	0.73	0.63
SCST	1.04	0.85	0.77	0.64	0.84	0.72
FRASER	1.93	1.76	1.81	1.18	1.55	1.33
YUKON	0.44	0.40	0.33	0.28	0.36	0.30
TOTAL	5.45	5.07	4.65	3.62	4.57	3.91

	ABASE		PST		Total		Requirement	
YEAR	S&W	O&M	S&W	O&M	S&W	O&M	S&W	
13/14	4,845	836	3,253	3,826	8,098	4,663	7,484,686	7,485
14/15	4,830	903	3,317	3,828	8,147	4,732	7,850,907	7,851
15/16	4,702	771	3,211	3,798	7,913	4,569	7,752,116	7,752
16/17	4,374	394	4,688	1,460	9,062	1,854	7,429,741	7,430
17/18	4,629	355	4,790	1,654	9,420	2,009	7,319,909	7,320
18/19	4,779	277	4,985	1,493	9,764	1,770	8,005,334	8,005

Project O&M	YEAR	S&W	Project O&M	
5,398.34	13/14	7,485	5,454.58	- 56.24
5,086.54	14/15	7,851	5,065.61	20.93
4,761.94	15/16	7,752	4,651.42	110.51
3,812.45	16/17	7,430	3,621.83	190.62
4,528.74	17/18	7,320	4,570.07	- 41.33
3,880.49	18/19	8,005	3,905.49	- 25.00

has D. Patterson been counted twice?

O&M	YEAR	Total	O&M	Salary	Project	
14,379.96	13/14	14.4	5.5	8.98	5.40	
14,507.63	14/15	14.5	5.1	9.42	5.09	
14,064.48	15/16	14.1	4.7	9.30	4.76	
12,728.14	16/17	12.7	3.8	8.92	3.81	
13,312.84	17/18	13.3	4.6	8.78	4.53	
13,486.53	18/19	13.5	3.9	9.61	3.88	1.21

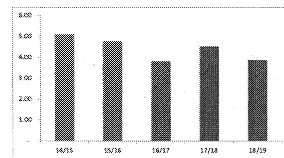
YEAR	O&M	
14/15	5.09	
18/19	3.88	1.21

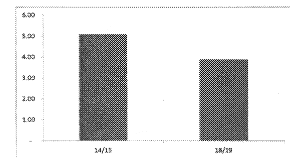
REGION	- 30,107	- 68,890	- 195,642	- 58,179	- 219,998
NCST	- 73,777	- 232,753	- 336,561	- 169,875	- 277,404
SCST	- 86,649	- 273,977	- 395,139	- 199,371	- 320,736
FRASER	- 164,679	- 120,713	- 751,441	- 379,377	- 599,169
YUKON	- 33,753	- 106,823	- 153,967	- 77,709	- 131,787
TOTAL	- 388,965	- 803,156	- 1,832,749	- 884,510	- 1,549,094

REGION	-3%	-6%	-17%	-5%	-19%
NCST	-8%	-26%	-37%	-19%	-31%
SCST	-8%	-26%	-38%	-19%	-31%
FRASER	-9%	-6%	-39%	-20%	-31%
YUKON	-8%	-25%	-35%	-18%	-30%
TOTAL	-7%	-15%	-34%	-16%	-28%

REGION	-	- 38,783	- 165,535	- 28,072	- 189,891
NCST	-	- 158,976	- 262,784	- 96,098	- 203,627
SCST	-	- 187,328	- 306,490	- 112,722	- 234,087
FRASER	-	43,966	- 586,762	- 214,698	- 434,490
YUKON	-	- 73,070	- 120,213	- 43,955	- 98,034
TOTAL	-	- 414,191	- 1,443,784	- 495,546	- 1,160,128

REGION	-3%	-15%	-3%	-17%
NCST	-19%	-32%	-12%	-25%
SCST	-20%	-32%	-12%	-25%
FRASER	2%	-33%	-12%	-25%
YUKON	-18%	-30%	-11%	-24%
TOTAL	-8%	-29%	-10%	-23%





000211

Area	Fiscal Year						Comments
	13/14	14/15	15/16	16/17	17/18	18/19	
REGION	1.1	1.1	1.1	1.0	1.1	1.1	*n/i NEF B-base*
NCST	1.0	1.0	1.0	0.9	1.0	1.0	
SCST	1.5	1.4	1.4	1.4	1.4	1.5	
FRASER	2.3	**3.1**	2.7	2.5	2.6	**3.2**	*n/i Cohen*
YUKON	**0.4**	0.4	0.4	0.4	**0.4**	**0.5**	*n/i NEF B-base*
TOTAL	6.4	7.0	6.6	6.2	6.5	7.2	
SCI Allocation	5.5	5.1	4.7	3.6	4.6	3.9	
Deficit	-1.0	-2.0	-1.9	-2.5	-1.9	-3.3	

\

	Area	Cost of Program	Science Allocation	Deficit
n/l 450 CWT, SEF	**REGION**	1.09	0.93	0.16
	NCST	0.99	0.63	0.37
add in boat repair	**SCST**	1.46	0.72	0.74
n/l cohen	**FRASER**	3.21	1.33	1.88
n/l NEF	**YUKON**	0.45	0.30	0.15
	TOTAL	7.2	3.9	3.3

Variance 1 - 143,363.00 - 18,456.16 - 107,529.08 - 121,364.82 - 219,792.23

Core		ARRAD	N Coast	S Coast	Fraser
	852000	76543.8412	626685.9213	718693.1843	1327672.773
	827000	76543.8412	555151.1767	652009.2849	1239169.65

0.39

Row Labels	Sum of Incremental Requirm
Fraser	1850.6
Fraser	216
North Coast	384
South Coast	365
STAR Salmon	110
YUK/TRB	256.5
Grand Total	**3182.1**

Relief Request
0.16
0.37
0.29
1.88
0.15
2.9

- 54,078.20

Yukon	TOTAL
303890.8003	3880487
253978.5672	3603853

ıt

Wed. July 04, 2018. ①

Diane:
- reviewed S&W requirements
- no OT included → now added back in for NC
- 11% ↓ in O&M + reduction in Admin $) (~ 22% ↓)
  ⇒ generally ~ 12% overall reduction.

- Alloc. of $ in June 29-2018 -mail
- last year: planned for 1.4 M relief - got $1.2 M
→ trying to complete story:
  - also dealing with addtn $ from comprehensive review - NOT avail.
  - need to build case for $1.2 M.
→ will get A-Base $ same as last year.
→ about $90K in NC has to be made up from relief $ for core program
AND THEN, deal w/ other pressures:
  → lost comprehensive review $
  → dormant Fraser SX program ($400K mark/recap min addtn)

- Carmel - not willing to go to Science for addtn relief $
- we are trying to determine →
- [illegible]: ① review overall program - core program
  ② doc. deficits
  ③ prioritize relief funding candidates. } by.

- Summary:
  - Describe core program →
  - " impacts - remaining gaps
  - prioritize relief candidates.

2

s.69(1)(g) re: (a)

→ Time line: b.f. end of next week.

Budget:

RDG no ↓ to Sal. St Ass – Regional tasc ~ day 1 transfers
– 10%

Regional pressures
Science - Carmel - wanting to link all

↑ S&W ~ of ~ 386 K for Sal Sc. wage
but doesn't cover all incremental ↑'s
so effectively we have a reduction
AND there was O&M ↓ of 8% actually ~ 272 K ↓
8.7%

⇒ new staffing s. sheet / plans

(2) Relief $ 1.5 M in 17/18.
↓ all relief + no ↓
When ; Comprehensive Review are all being "taxed".

first cut of last years prog
" " of this year " w/ trace peak
outline impacts of current situation.

⇒ bottom line ~ antic ~ 9% Reduction and not factored
Fr dominant cycle.
- reduced Comprehensive Review $.

s.19(1)

Staff Notes - May 28 -

- PROPOSED - maintain TEAM approach → regular meeting → I.D. component task
- Coordination → Jeff's role
- PAL Course. -
- B1-02 ~ consider option ~ summer tech to B1-02 - seasonal shift.
- note: [redacted]
- → - could also be the "field contact" for F.N.'s around the NCA

- Regional Science - replace Blair Holtby position → reinstate that model.

- Science ~ in F.N.'s → use this opp as rationale for support B1-02 in N.C.A.

- Budget Process
  - Framework
  - Prioritization - A-Base / B Base

1. Budget Meeting - w 2-3 weeks
2. Monthly - 8:30 - 10 → 3rd Week →
3.

354 → [redacted]

Masson, Colin

From:	Leighton, Cynthia
Sent:	Thursday, July 5, 2018 4:34 PM
To:	Masson, Colin
Subject:	Salary requirements for StAD (not incl Nisga'a)
Attachments:	NEW Staffing Plan - NCA - June 12, 2018 xlsx

Attachment cannot be located.

Hi Colin,

Our most recent reconciled staff plan is attached. We won't have another one until late July, this version includes our planned staffing as previously discussed.

Total Salary requirements are:

PST (5PB10) = $ 533,892

Abase (00000) = $ 821,239

Abase overtime (2K per FTE, total FTE's including our planned staffing is 10.4) - $22,880

If you want to filter it to include only StAD (not Nisga'a), filter by Business Line 810, Project Code 00000 and Project Code 5PB10

Let me know if you have any questions.

Cindy

From: Leighton, Cynthia
Sent: June-20-18 4:36 PM
To: Masson, Colin <Colin.Masson@dfo-mpo.gc.ca>
Cc: McWilliam, Tracy <Tracy.McWilliam@dfo-mpo.gc.ca>; Cann, Christina <Christina.Cann@dfo-mpo.gc.ca>; Beach, Katie <Katie.Beach@dfo-mpo.gc.ca>
Subject: BL 810 staff plan

Hello,

Attached is the updated StAD staff plan (June 12th). Filters to use: BL 810, Allotment 110.

There are a few things to note:

- Central coast (Kate & Wayne) has only hired 2 technicians so far, so I've kept the rest as planned staffing. This planned staffing was signed off on the Bulk Submission by John Holmes back in March.
- North coast (Ian) may hire more technicians, so again, I've kept the rest as planned staffing that was signed off by John Holmes.
- We've added the planned staffing for the BI04, AS01 and both EG-05's. I indicated that we are not filling the BI02's. Let me know if this needs to be changed!

Total S&W requirements are:

PST (5PB10) - $ 533,892

Abase (00000) - $ 820,434

Total: $ 1,354,326

Let me know if you have any questions.

Thanks,

Cynthia Leighton
Finance & Admin Team Lead, North Coast Area
Fisheries and Oceans Canada
Tel: 250-627-3420

Masson, Colin

From: Masson, Colin
Sent: Thursday, July 5, 2018 2.01 PM
To: Cox-Rogers, Steven, Davies, Shaun, McGivney, Kate, Winther, Ivan; Beach, Katie, Finnegan, Barry, Carr-Harris, Charmaine, Helin, Marilyn; Bergsma, Ian, Cann, Christina
Cc: Leighton, Cynthia
Subject: STad meeting July 06 2018 9- 3 30 Skeena or conf call # 1-877-413-4788 code

s.16(2)

s.69(1)(g) re: (a)

Folks

Draft agenda for tomorrow.

- Outline evolving budget context and source and details of allocations
- Review core/base program – discuss proposed/requested increases
- Review criteria for PRIORITIZATION
- Prioritize projects and determine core/base projects within funding allocation
- Identify those projects on the relief funding list (i.e. below the line)
-

It's a lot to cover and I am still working on the prioritzation criteria for distribution prior to discussion (thanks Ivan for forwarding criteria used for sentinel Stocks)

Colin Masson
North Coast Area Director,
Dept. of Fisheries and Oceans
Office· 250-627-3416
Cell.

Proposed Stock Assessment Project Ranking Criteria

Value for category

- Significance to PST Management Decisions
- PST Obligations

1-5

- Indicator stock or key stream for a species, CU or broader region
- Key component of an assessment strategy for NCA (by species) or region
- Part of a multi-year assessment program

1-5

- Significance to domestic Fishery management
- Consider the scope/relative importance and scale of fishery

1-5

- Cost- effectiveness /value for actual investment
- Relative importance to a shared funding arrangement
- y/n alternatives to program (info from other source)

1-5

- Likelihood of success/demonstrated success
- Ability to meet required quality and objectives

1-5

Total pts possible : 25

Example of (possibly) highest NCA rating; Tyee test Fishery = ~ 24 or 25

Example of mid range project : CC escapement flights for coho = ~ 7

Example of Area 6 visual surveys ; Green and Khutz to cover CP = ~ 5

INPUTS.

FUNDS ASSOCIATED WITH PROJECT DELIVERY *NOT* CORE STAFF S&W

(In O&M Dollars - a portion of project-directed PST funds are transferred as S&W)

Year	Source	STAR	NC	SC	Fraser	Yukon	Total
2018-19	A-Base	-	71,535	66,684	88,503	49,912	276,634
2018-19	PST	936,000	572,705	672,626	1,278,352	262,009	3,721,693
2018-19	PST Integrity	451,000		99,500		188,000	738,500
2018-19	Cohen				186,150		186,150
2018-19	NEF/SEF						-
2018-19	PICFI						-
2018-19	Other			352,000			
2018-19	Relief						-
2018-19	Total	1,387,000	644,240	1,190,810	1,553,005	499,922	4,922,977
2017-18	A-Base		91,864	85,635	113,654	64,097	355,250
2017-18	PST	1,045,371	642,351	754,423	1,433,811	293,872	4,169,828
2017-18	PST Integrity	*224,000*	65,000	189,500	215,000	30,000	723,500
2017-18	Cohen				219,000		219,000
2017-18	NEF/SEF	485,000					485,000
2017-18	PICFI			318,000			318,000
2017-18	Other						
2017-18	Relief	70,000	102,800	310,201	589,549	120,833	1,193,383
2017-18	Total	1,824,371	902,015	1,657,758	2,571,015	508,802	7,463,961
All Sources		- 437,371	- 257,775	- 466,949	- 1,018,009	- 8,880	- 2,188,984
Science O&M		109,371	89,975	100,748	180,610	46,047	526,751

Year	Source	STAR	NC	SC	Fraser	Yukon	Total
2017-18	A-Base		-22%	-22%	-22%	-22%	-22%
2017-18	PST	-10%	-11%	-11%	-11%	-11%	-11%
2017-18	PST Integrity	101%	-100%	-47%	-100%	527%	2%
2017-18	Cohen	#DIV/0!	#DIV/0!	#DIV/0!	-15%	#DIV/0!	-15%
2017-19	NEF/SEF	-100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100%
2017-18	PICFI	#DIV/0!	#DIV/0!	-100%	#DIV/0!	#DIV/0!	-100%
2017-18	Other	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2017-18	Relief	-100%	-100%	-100%	-100%	-100%	-100%
2017-18	Total	-32%	-40%	-39%	-66%	-2%	-52%

n.b. did not include FTE

Actual difference: 2017/18: 7.463 M
2018/19 4.923 M
136
4.787
2.676 = V.

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ALLOCATIONS.

	NC	SC	Fraser	Yukon	Total
2018-19 Areas Salary	1,613,773.75	2,284,002.52	3,738,790.83	872,467.49	8,509,034.59
2018-19 Areas O&M	186,048.72	201,177.31	344,113.22	102,301.74	833,641.00
2018-19 Areas Total	1,799,822.47	2,485,179.83	4,082,904.05	974,769.23	9,342,675.59

	NC	SC	Fraser	Yukon	Total
2017-18 Areas Salary	1,458,156.91	2,242,954.27	3,686,830.03	844,848.78	8,232,790.00
2017-18 Areas O&M	215,809.45	231,205.04	390,317.03	120,800.98	958,132.50
2017-18 Areas Total	1,673,966.37	2,474,159.31	4,077,147.06	965,649.76	9,190,922.50

	NC	SC	Fraser	Yukon	Total
2016-17 Areas Salary	1,155,383.38	2,073,527.94	3,546,353.78	997,518.62	7,772,783.72
2016-17 Areas O&M	201,195.98	218,773.53	357,697.86	114,115.40	891,782.77
2016-17 Areas Total	1,356,579.36	2,292,301.47	3,904,051.64	1,111,634.02	8,664,566.49

UNCONVERTED ALLOCATIONS

	NC	SC	Fraser	Yukon	Total
S&W	155,617	41,048	51,961	27,619	276,245
O&M	- 29,761	- 30,028	- 46,204	- 18,499	- 124,492

PROJECT ALLOCATIONS

	NC	SC	Fraser	Yukon	Total	
2018-19	**644,240**	**739,310**	**1,366,855**	**311,922**	**3,062,327**	inc admin
	572,705	**672,626**	**1,278,352**	**262,009**	**2,785,693**	not incl admin
2017-18	734,215	840,058	1,547,465	357,969	3,479,707	incl admin
	642,351	754,423	1,433,811	293,872	3,124,457	not incl admin

REDUCTION to O&M

NC	SC	Fraser	Yukon	Total		
- *89,975*	- *100,748*	- *180,610*	- *46,047*	- *417,380*	incl admin	-46420
- *69,646*	- *81,797*	- *155,459*	- *31,863*	- *338,764*	not incl admin	-26091
-12.3%	-12.0%	-11.7%	-12.9%	-12.0%	incl admin	-0.063
-10.8%	-10.8%	-10.8%	-10.8%	-10.8%	not incl admin	-0.040

0

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PROJECT FUNDING ALLOCATIONS - PLAN SHEET

NORTH COAST

Program	Project	Source	FY 13/14	Actual 14/15	Actual 15/16	Actual 16/17	17/18	18/19	prj. Code
CN	Atnarko Chinook ind	A-BASE		-	-	-	-	66	
CN	Rivers Inlet Early Ch	A-BASE		-	-	7	-	-	5PC72
CN	Wannock River Chin	A-BASE		9	-	-			
CN	CC: Video estimatin	A-BASE		9	9	-			
Multiple	Area 6 South: Visual	A-BASE		-	-	-	-	-	
Multiple	Area 6: Visual surve	PST		6	-	6	-	-	5PB10
Multiple	Lower Skeena: Visu	PST		6	36	-	-	-	
CN	Upper Skeena: Visu	A-BASE		12	12	15	20		5D501
CN	Kalum: Chinook Hat	A-BASE		183	183	183	105		52134
CN	Kalum chinook: CW	PST		32	32	-	20		52134
CN	Kalum chinook: CW	PST		21	21	-	21		52134
CN	Upper Nass Chinook	PST		10	-	-	-	-	?
CO	CC: abundance indi	PST		6	6	-	10		5PB50
CO	Tlell River Weir: Coh	PST		9	9	9	10		5PB10
CO	Area 6 coho escape	PST		15	15	15	15		
CO	Skeena high interior	PST		6	6	15	15		5D501
CO	Lower Skeena coho	PST		-	-	-	5		5D501
CO	Moricetown Coho M	PST		15	12	15	15		5D501
CO	Toboggan Coho Sm	PST		10	10	17			
CO	Toboggan CWT cos	PST		7	7	10			
Multiple	Babine Weir Sockey	PST		160	165	145	180		5D501
Admin	NC Administration	ADMIN		85	85	-	92	71	50001
Admin	NC Training	ADMIN		-	-	-	-		
Admin	NC Travel	ADMIN		-	-	-	-		
Multiple	Northern Boundary /	PST		80	80	-	80		52134
Sx	Area 3 &4Seine fish	PST		40	40	-	40		52134
Sx	Kitwanga Smolt Pro	PST		23	23	22	22		5PB10
Sx	Kitwanga Weir Adult	PST		30	30	30	30		5PB10
Sx	Moricetown Sockeye	PST		-	-	-	12		
Sx	NASS_SOCKEYE_F	PST		23	-	-	-		
Sx	Owikeno Lake Sock	PST		55	55	52	60		5H008
Sx	Skeena (Tyee) Gilln	A-BASE		25	25	23	25		52140
Sx	Skeena Test Fishery	A-BASE		55	55	55	55		52140
Sx	Skeena Test Fishery	PST		11	-	-	-		51208
Sx	Sockeye Docee Fen	PST		55	55	65	65		52130
Sx	Sockeye Docee Fen	A-BASE		20	20	22	22		52130
Sx	Moricetown Sockeye	PST		-	-	-			
CM	Area 6 Chum otolith	A-BASE		-	-	-			
Sx	Upper Skeena sock	PST		-	-	25			
Sx	Atnarko (upper) soc	PST		-	-	-			
Multiple	Kwinamass and Khu	A-BASE		-	-	-	-		52134
CO	Deena CWT	A-BASE		-	-	-	5		5PB10
CO	Middle/Lower Skeen	A-BASE		-	-	-	5		5PB11
Multiple	Visual surveys: Addi	A-BASE		-	-	-			
Total				1,018	991	730	928		

Row Labels	Column Labels ADMIN	A-BASE	PST	Grand Total

2017/18 PROJECTS

Row Labels	ADMIN	A-BASE	PST	PST INT	PICFI	Science	Relie	Grand Total
Sum of 17/18								
Admin	92							92
CM								0
CN		125	41					166
CO		9.435	69.8					79.235
Multiple		0	260					260
Sx		102	229					331
TOTAL	92	236.435	599.8	0	0	0		928.235

Year	Source	Amount		Allocated	Planned		
2017-18	A-Base (Admin	91,864	Admin	92	92		
2017-18	SACC (PST/A-	642,351	SACC (PST/A-base)	642	836		
2017-18	PST Integrity	65,000		734	928 -	194	194
2017-18	Cohen						
2017-18	NEF/SEF		Relief	102.80	-		
2017-18	PICFI		PST Integrity	65	-		
2017-18	Other		PICFI	-	-		
2017-18	Relief	102,800					
2017-18	Total	902,015	Total	902	928 -	26	

2018/2019 PROJECTS

Sum of 18/19	Column Labels								
Row Labels	Admin	ABASE	PST	PST INT	PICFI	Science	Relie	Grand Total	
Admin	92							92	0
CM								0	0
CN		125	0					125	-41
CO		9.435	69.8					79.235	0
Multiple		0	180					180	-80
Sx		102	189					291	-40
FishMon									0
Grand Total	92	236.435	438.8	0	0	0		767.235	

Year	Source	Amount		Allocated	Planned	
2018-19	A-Base	71,535	Admin	72	92	
2018-19	SACC (PST/A-	572,705	PST, incl. staff	573	675	
2018-19	PST Integrity	-		644	767 -	123
2018-19	Cohen					
2018-19	NEF/SEF		Relief			
2018-19	PICFI		PST Integrity	-	-	
2018-19	Other		PICFI	-	-	
2018-19	Relief		Other (Creel)		-	
2018-19	Total	644,240	Total	644	767	- 123

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Sum of 17/18				
Admin	92			92
CM				
CN		125	41	166
CO		9.435	69.8	79.235
Multiple		0	260	260
Sx		102	229	331
Sum of 18/19				
Admin	92			92
CM				
CN		125	0	125
CO		9.435	69.8	79.235
Multiple		0	180	180
Sx		102	189	291
Total Sum of 17/18	**92**	**236.435**	**599.8**	**928.235**
Total Sum of 18/19	**92**	**236.435**	**438.8**	**767.235**

Area	Type	Project	Cost of Program	Available O&M	Incremental Requirment
YUK/TRB	Placeholder	restore O&M			**46**
YUK/TRB	Taku River	Sockeye GSI			48
YUK/TRB	Yukon	Border Sonar			23
YUK/TRB Total					117
Fraser	Placeholder	restore O&M			**181**
Fraser	Catch Monitoring	Chilliwack REC	80	0	80
Fraser	Chinook	Harrison CN Indicator	110	0	110
Fraser	Chinook	Chilliwack CN CWT Indicator	60	0	60
Fraser	Sockeye	Fraser Valley Sockeye Roving (Intens	57	0	57
Fraser	Sockeye	Birkenhead Fence	44	0	44
Fraser	Sockeye	Harrison River Adults M-R	196	0	196
Fraser	Sockeye	N/S Thompson	80	0	80
Fraser	Sockeye	Late Stuart Adults	57	0	57
Fraser	Sockeye	Quesnel system	161	0	161
Fraser	Sockeye	Early Eagle Adults	66	0	66
Fraser	Sockeye	Seymour Adults	129	0	129
Fraser	Sockeye	Lower/Middle Shuswap Adults	127	0	127
Fraser Total					1,348
South Coast	Placeholder	restore O&M			**101**
South Coast	Catch Monitoring	SBC Creel			352
South Coast	Coho	Black Creek CWT Indicator			50
South Coast	CWT Ind STK	Tag application - SBC			66
South Coast	Catch Monitoring	Emergency boat refit			60
South Coast	Catch Monitoring	Oct. Chum creel survey			25
South Coast	Ext. Monitoring	Nimpkish CN and CM			20
South Coast	Ext. Monitoring	Mainland Inlet Pink			20
South Coast	Lab Processing	Otolith lab support			20
South Coast	Ext. Monitoring	Sooke CN			10
South Coast	Ext. Monitoring	Juveline Sockeye surveys			20
South Coast	Lab Processing	Support A'legay scale lab			10
South Coast	Environmental Monitoring	Cowichan chum didson			20
South Coast	CWT Ind STK	Black Creek juvenile monitoring			15
South Coast	CWT Ind STK	Nanaimo River			25
South Coast Total					814
North Coast	placeholder	restore O&M			**90**
North Coast Total					**90**
STAR Salmon	CWT Ind STK	tag purchase			184
STAR Salmon	PST Tech	PST tech travel			35
STAR Salmon	PST Tech	Ewatch			30
STAR Salmon Total					249
Grand Total					**2,617**

000226

Masson, Colin

From: Masson, Colin
Sent: Thursday, July 5, 2018 2 01 PM
To: Cox-Rogers, Steven, Davies, Shaun; McGivney, Kate, Winther, Ivan; Beach, Katie; Finnegan, Barry; Carr-Harris, Charmaine, Helin, Marilyn, Bergsma, Ian, Cann, Christina
Cc: Leighton, Cynthia
Subject: STad meeting July 06 2018 . 9- 3·30 Skeena or conf call # 1-877-413-4788 code [redacted]

s.16(2)

s.69(1)(g) re: (a)

Folks :

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- [redacted]

It's a lot to cover and I am still working on the prioritztation criteria for distribution prior to discussion (thanks Ivan for forwarding criteria used for sentinel Stocks)

Colin Masson
North Coast Area Director,
Dept. of Fisheries and Oceans
Office: 250-627-3416
Cell: [redacted]

+ 642 + ~~AOK~~ + ☐ inc relief + ADMIN

- INCREASED AMTS
- NEW PROJECTS
- PICFI – $85K in C. Coast
- COMP. REV

INDICATORS :

- SX √ 4 in Skeena : Tyee / Babine / Kitwanga / Morice / Sustut
- CN – Kalum / Atnarko
- CO – Toboggan / Toboggan / CC. Visuals / ?
- CM – Nugga / Visual Survey FN / Charter Patrols
- Khutze / Dimmons → Nugga – Kitasoo – Lax } from C.P. contract
- PK –

NORTH COAST

Program	Project	Source	FY 13/14	Actual 14/15	Actual 15/16	Actual 16/17	17/18	18/19	prj. Code
CN	Atnarko Chinook indicator program	A-BASE		-	-	-	-	66	
CN	Rivers Inlet Early Chinook: Visual Surveys	A-BASE		-	-	7	-	-	5PC72
CN	Wannock River Chinook Deadpitch: Visual Surveys	A-BASE		9	-	-			
CN	CC: Video estimating REC adipose fin mark rate	A-BASE		9	9	-			
Multiple	Area 6 South: Visual surveys	A-BASE		-	-	-	-	-	
Multiple	Area 6: Visual surveys	PST		6	-	6	-	-	5PB10
Multiple	Lower Skeena: Visual Surveys	PST		6	36	-	-	-	
CN	Upper Skeena: Visual Surveys	A-BASE		12	12	15	20	20	5D501
CN	Kalum: Chinook Hatchery Indicator	A-BASE		183	183	183	105	105	52134
CN	Kalum chinook: CWT Indicator Stock	PST		32	32	-	20		52134
CN	Kalum chinook: CWT Purchase	PST		21	21	-	21		52134
CN	Upper Nass Chinook escapement assessments	PST		10	-	-	-	-	?
CO	CC: abundance indicators Visual Surveys (flights)	PST		6	6	-	10	10	5PB50
CO	Tlell River Weir: Coho Escapement	PST		9	9	9	10	10	5PB10
CO	Area 6 coho escapement: Charter Patrol and Flights	PST		15	15	15	15	15	
CO	Skeena high interior (Upper Skeena): coho visual surveys	PST		6	6	15	15	15	5D501
CO	Lower Skeena coho visual estimates	PST		-	-	-	5	5	5D501
CO	Moricetown Coho Marking and enumeration (Toboggan)	PST		15	12	15	15	15	5D501
CO	Toboggan Coho Smolt mark rate analysis - Wild	PST		10	10	17			
CO	Toboggan CWT cost and application	PST		7	7	10			
Multiple	Babine Weir Sockeye Adult - includes Chinook	PST		160	165	145	180	180	5D501
Admin	NC Administration	ADMIN		85	85	-	92	92	50001
Admin	NC Training	ADMIN		-	-	-	-	-	
Admin	NC Travel	ADMIN		-	-	-	-	-	
Multiple	Northern Boundary Annex Sockeye Gillnet Catch Monitoring. On water DNA, scale sampling, analysis.	PST		80	80	-	80		52134
Sx	Area 3 &4Seine fisheries: On water DNA and scale collection and analysis	PST		40	40	-	40		52134
Sx	Kitwanga Smolt Program	PST		23	23	22	22	22	5PB10
Sx	Kitwanga Weir Adult Enumeration	PST		30	30	30	30	30	5PB10
Sx	Moricetown Sockeye Escapement M/R	PST		-	-	-	12	12	
Sx	NASS_SOCKEYE_RUN_RECONSTRUCTION MODEL	PST		23	-	-	-	-	
Sx	Owikeno Lake Sockeye: Visual Surveys	PST		55	55	52	60	60	5H008
Sx	Skeena (Tyee) Gillnet Test Fishery	A-BASE		25	25	23	25	25	52140
Sx	Skeena Test Fishery Biosampling	A-BASE		55	55	55	55	55	52140
Sx	Skeena Test Fishery Sockeye DNA analysis	PST		11	-	-	-	-	51208
Sx	Sockeye Docee Fence	PST		55	55	65	65	65	52130
Sx	Sockeye Docee Fence	A-BASE		20	20	22	22	22	52130
Sx	Moricetown Sockeye/Coho Escapement M/R (Bulkley/ Morice)	PST		-	-	-			
CM	Area 6 Chum otolith sampling	A-BASE		-	-	-			
Sx	Upper Skeena sockeye visual surveys	PST		-	-	25			
Sx	Atnarko (upper) sockeye visual surveys	PST		-	-	-			
Multiple	Kwinamass and Khutzeymateen: visual surveys	A-BASE		-	-	-	-	-	52134
CO	Deena CWT	A-BASE		-	-	-	5	5	5PB10
CO	Middle/Lower Skeena visual surveys	A-BASE		-	-	-	5	5	5PB11
Multiple	Visual surveys: Additional land based sampling (responsive fund)	A-BASE		-	-	-		-	
Total				1,018	991	730	928	833	

Row Labels	Column Labels ADMIN	A-BASE	PST	Grand Total
Sum of 17/18				
Admin	92			92
CM				
CN		125	41	166
CO		9.435	69.8	79.235
Multiple		0	260	260
Sx		102	229	331
Sum of 18/19				
Admin	92			92
CM				
CN		125	0	125
CO		9.435	69.8	79.235
Multiple		0	180	180
Sx		102	189	291
Total Sum of 17	**92**	**236.435**	**599.8**	**928.235**
Total Sum of 18	**92**	**236.435**	**438.8**	**767.235**

Row Labels	Sum of 13/14	Sum of 14/15	Sum of 15/16	Sum of 16/17	Sum of 17/18	Sum of 18/19
ADMIN		85	85	0	92	92
A-BASE		313	304	303.9	236.435	236.435
PST		620	602	426.25	599.8	438.8
Grand Total		**1018**	**991**	**730.15**	**928.235**	**767.235**

2017/18 PROJECTS

Row Labels	ADMIN	A-BASE	PST	PST INT	PICFI	Science Relie	Grand Total
Sum of 17/18							
Admin	92						92
CM							0
CN		125	41				166
CO		9.435	69.8				79.235
Multiple		0	260				260
Sx		102	229				331
TOTAL	92	236.435	599.8	0	0	0	928.235

Year	Source	Amount		Item	Allocated	Planned		
2017-18	A-Base (Admir	91,864		Admin	92	92		
2017-18	SACC (PST/A-	642,351		SACC (PST/A-base)	642	836		
2017-18	PST Integrity	65,000			734	928	- 194	194
2017-18	Cohen							
2017-18	NEF/SEF			Relief	102.80	-		
2017-18	PICFI			PST Integrity	65	-		
2017-18	Other			PICFI	-	-		
2017-18	Relief	102,800						
2017-18	Total	902,015		Total	902	928	- 26	

2018/2019 PROJECTS

Sum of 18/19	Column Labels							
Row Labels	Admin	ABASE	PST	PST INT	PICFI	Science Relie	Grand Total	
Admin	92						92	0
CM							0	0
CN		125	0				125	-41
CO		9.435	69.8				79.235	0
Multiple		0	180				180	-80
Sx		102	189				291	-40
FishMon								0
Grand Total	92	236.435	438.8	0	0	0	767.235	

Year	Source	Amount	Item	Allocated	Planned	
2018-19	A-Base	71,535	Admin	72	92	
2018-19	SACC (PST/A-	555,151	PST, incl. staff	555	675	
2018-19	PST Integrity	-		627	767	- 141
2018-19	Cohen					
2018-19	NEF/SEF		Relief			
2018-19	PICFI		PST Integrity	-	-	
2018-19	Other		PICFI	-	-	
2018-19	Relief		Other (Creel)		-	
2018-19	Total	626,686	Total	627	767	- 141

000228

from John H July 23 2018.

Source	Area	13/14	14/15	15/16	16/17	17/18	18/19
A-base	Fraser	120	116	114	114	114	114
PST	Fraser	1,021	1,397	1,226	1,015	1,235	1,300
Staffing Plan	Fraser	431	431	431	431	210	339
Relief	Fraser	548	967	760	724	853	1,177
PST INT	Fraser	216	216	206	211	211	250
Grand Total	Fraser	**2,337**	**3,129**	**2,737**	**2,495**	**2,622**	**3,179**
Admin	SCST	86.7	77.2	78.8	90	81.63	81.63
ABASE	SCST	204.1	194.2	131	115	125	125
PST	SCST	680.8	654.3	538.1	633.5	633.948	633.948
PST INT	SCST					279.53	99.6
PICFI	SCST	391.5	451	567	520	568	225
Science Relie	SCST					316.818	713
Grand Total	SCST	**1,363**	**1,377**	**1,315**	**1,359**	**2,005**	**1,878**
ADMIN	NCST		85	85	0	92	92
A-BASE	NCST		313	304	303.9	236.435	236.435
PST	NCST		620	602	426.25	599.8	438.8
Grand Total	NCST		**1,018**	**991**	**730**	**928**	**767**

FR doesn't included COHEN Mission/Qualark

Science Project (O&M Allocations), including A-base ADMIN

	13/14	14/15	15/16	16/17	17/18	18/19		
REGION	1,148,542	1,118,435	1,079,652	952,900	1,090,363	928,544	219,998	0.1915453
NCST	904,090	830,313	671,337	567,529	734,215	626,686	277,404	0.30683249
SCST	1,039,429	952,780	765,452	644,290	840,058	718,693	320,736	0.3085692
FRASER	1,926,842	1,762,163	1,806,129	1,175,401	1,547,465	1,327,673	599,169	0.31095911
YUKON	435,678	401,924	328,855	281,711	357,969	303,891	131,787	0.30248708
TOTAL	5,454,580	5,065,615	4,651,424	3,621,831	4,570,070	3,905,487		

AREA	FISCAL YEAR 13/14	14/15	15/16	16/17	17/18	18/19
REGION	1.15	1.12	1.08	0.95	1.09	0.93
NCST	0.90	0.83	0.67	0.57	0.73	0.63
SCST	1.04	0.95	0.77	0.64	0.84	0.72
FRASER	1.93	1.76	1.81	1.18	1.55	1.33
YUKON	0.44	0.40	0.33	0.28	0.36	0.30
TOTAL	5.45	5.07	4.65	3.62	4.57	3.91

YEAR	ABASE S&W	ABASE O&M	PST S&W	PST O&M	Total S&W	Total O&M	Requirement S&W	
13/14	4,845	836	3,253	3,826	8,098	4,663	7,484,686	7,485
14/15	4,830	903	3,317	3,828	8,147	4,732	7,850,907	7,851
15/16	4,702	771	3,211	3,798	7,913	4,569	7,752,116	7,752
16/17	4,374	394	4,688	1,460	9,062	1,854	7,429,741	7,430
17/18	4,629	355	4,790	1,654	9,420	2,009	7,319,909	7,320
18/19	4,779	277	4,985	1,493	9,764	1,770	8,005,034	8,005

has D. Patterson been counted twice?

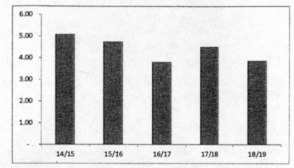
Project O&M	YEAR	S&W	Project O&M	
5,398.34	13/14	7,485	5,454.58	- 56.24
5,086.54	14/15	7,851	5,065.61	20.93
4,761.94	15/16	7,752	4,651.42	110.51
3,812.45	16/17	7,430	3,621.83	190.62
4,528.74	17/18	7,320	4,570.07	- 41.33
3,880.49	18/19	8,005	3,905.49	- 25.00

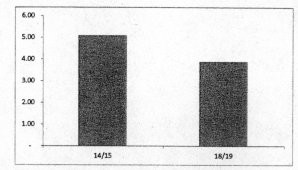
O&M	YEAR	Total	O&M	Salary	Project	
14,379.96	13/14	14.4	5.5	8.98	5.40	
14,507.63	14/15	14.5	5.1	9.42	5.09	
14,064.48	15/16	14.1	4.7	9.30	4.76	
12,728.14	16/17	12.7	3.6	8.92	3.81	
13,312.64	17/18	13.3	4.6	8.78	4.53	
13,486.53	18/19	13.5	3.9	9.61	3.88	1.21

YEAR	O&M	
14/15	5.09	
18/19	3.88	1.21

REGION	- 30,107	- 68,890	- 195,642	- 58,179	- 219,998
NCST	- 73,777	- 232,753	- 336,561	- 169,875	- 277,404
SCST	- 86,649	- 273,977	- 395,139	- 199,371	- 320,736
FRASER	- 164,679	- 120,713	- 751,441	- 379,377	- 599,169
YUKON	- 33,753	- 106,823	- 153,967	- 77,709	- 131,787
TOTAL	- 388,965	- 803,156	-1,832,749	- 884,510	-1,549,094

REGION	-3%	-6%	-17%	-5%	-19%
NCST	-8%	-26%	-37%	-19%	-31%
SCST	-8%	-26%	-38%	-19%	-31%
FRASER	-9%	-6%	-39%	-20%	-31%
YUKON	-8%	-25%	-35%	-18%	-30%
TOTAL	-7%	-15%	-34%	-16%	-28%





REGION	-	- 38,783	- 165,535	- 28,072	- 189,891
NCST	-	- 158,976	- 262,784	- 96,098	- 203,627
SCST	-	- 187,328	- 308,490	- 112,722	- 234,087
FRASER	-	43,966	- 586,762	- 214,698	- 434,490
YUKON	-	- 73,070	- 120,213	- 43,955	- 98,034
TOTAL	-	- 414,191	-1,443,784	- 495,545	-1,160,128

REGION		-3%	-15%	-3%	-17%
NCST		-19%	-32%	-12%	-25%
SCST		-20%	-32%	-12%	-25%
FRASER		2%	-33%	-12%	-25%
YUKON		-18%	-30%	-11%	-24%
TOTAL		-8%	-29%	-10%	-23%

Masson, Colin

From: Johal, Sharan on behalf of Reid, Rebecca
Sent: Friday, July 6, 2018 3:14 PM
To: [redacted] Farlinger, Susan, [redacted] larry.neilson@gov.bc.ca, Macgillivray, Paul; [redacted] Parken, Chuck; Brown, Laura (Pacific); Andrew Thomson@dfo-mpo.gc c, Payne, Brigid; Kotyk, Mel, Masson, Colin, Gotch, Steve; Nener, Jennifer, Brown, Gayle; Lowe, Carmel; Houtman, Rob, Scroggie, Jamie, Cox-Rogers, Steven; Waugh, Bill, Holmes, John; Van Will, Pieter; Bate, Angela; Webb, Cheryl
Cc: Murdoch, Sarah; Jackson, Corey, Sihota, Sukhraj
Subject: Update on Pacific Salmon Treaty Renewal: PSC Agreement

s.16(2)
s.19(1)

Good afternoon,

I'm pleased to report that, after many months of negotiation, we have now reached agreement with our U.S. colleagues on the Pacific Salmon Commission (PSC) regarding Chapters 2 (Northern British Columbia and Southeast Alaska) and Chapter 3 (Chinook). As you may know, the Commission had previously reached agreement in principle on Chapters 1 (Transboundary Rivers), Chapter 5 (Coho) and Chapter 6 (Chum). The PSC now has a full package of chapters that will be recommended to the Governments for review, ratification and potential implementation beginning January 1, 2019.

In terms of next steps, the PSC will be preparing a transmittal letter with their formal recommendation to the governments of Canada and the U.S., as well as issuing a joint press release announcing the agreement and briefly summarizing proposed changes to the chapters. We anticipate both the press release and the transmittal letter will be finalized in the coming days, with the press release available on the PSC website at www.psc.org.

For DFO and the Government of Canada, our focus now shifts to the domestic review and ratification process, including further consultation with First Nations and stakeholders, internal briefings and seeking Government of Canada approval of the proposed changes, as well as new funding to support implementation.

Our Consultation Secretariat will also be coordinating some further consultation with First Nations and stakeholders, particularly on the proposed changes to Chapters 2 and 3. Timing and details are still to be confirmed; however, we anticipate it will include a WebEx, as well as some in-person meetings and conference calls with key groups. For more information on the consultation approach, please contact Angela Stadel (Angela.Stadel@dfo-mpo.gc.ca) or Corey Jackson (Corey.Jackson@dfo-mpo.gc.ca).

As you know, this is a high-profile agreement and we anticipate some media interest in both countries. Policy and Economics Branch are working with Communications on materials to support this next phase, including a communications strategy, media lines and background material/Q&As. This information will be made available to senior managers and staff who may be fielding questions about the Treaty and the proposed agreement.

Despite some challenges, reaching this agreement represents a significant accomplishment and will be key to supporting the conservation and long-term sustainability of Pacific salmon stocks in both countries.

On behalf of the Canadian Commissioners and the Canadian section of the PSC, I would like to thank all of those who were involved and/or supported these negotiations over the past two years. It was an incredible amount of work, both at the negotiating table and behind the scenes, and we could not have reached this point without all of your efforts.

Thank you.

Rebecca Reid
Regional Director General/ Directrice générale régionale
Fisheries and Oceans Canada - Pacific Region/ Pêches et Océans Canada - Région du Pacifique
200-401 Burrard Street / 401, rue Burrard, bureau 200
Vancouver, BC/CB V6C 3S4
Office / Téléphone: 604-666-6098
Cell / Cellulaire: [redacted]
E-mail/ Courriel: rebecca.reid@dfo-mpo.gc.ca

Masson, Colin

From: Dobson, Diana
Sent: Friday, July 6, 2018 9:50 AM
To: Maxwell, Marla, Mijacika, Lisa; Nener, Jennifer
Cc: Grout, Jeff, Patten, Bruce; Thiess, Mary; Holmes, John; Whitehouse, Timber; Luedke, Wilf; Masson, Colin; Thomson, Andrew
Subject: RE: Commercial salmon catch data support

s.69(1)(g) re: (a)

Good Morning,

Well, if we're on the topic of resourcing:
There are significant shortfalls in the budgets available to salmon stock assessment for FY 2018/19.
The combination of 'day 1 transfer taxes' and ongoing salary shortfalls results in a reduction of about 12% to Area (and regional science) O&M allocations.
Combined with the following:

>reductions in available PICFI funding, which covered long-standing shortfalls in rec. monitoring programs;
>reductions in 'PST Integrity' comp. review funding available *to the area programs in NCST, SCST and Fraser* which covered some of the ongoing shortfalls in FY 17/18,
>reductions in S&W 'slippage' that was available to cover ongoing shortfalls because NCST was able to finally staff two vacancies;
>the Fraser sockeye dominant year, which results in about a 400K additional O&M request, assuming the 'non-dominant program' is funded. (Keep in mind, that even on a non-dominant year about 1/3 of the Fraser program is risk-managed.)
>less flexibility to allocate AFS funding slippage within Areas – often working with FNs funds were used to 'patch' long-standing short-falls (e.g. otolith lab, CWT indicator stocks)

The effective shortfall is much greater.

Area Chiefs/Section Heads are working with me right now to develop a 'relief funding' list.
Currently, the shortfall is somewhere between 2.5M and 3M depending on whether REC monitoring program shortfalls are funded regionally.
The request for National Science 'relief' will likely be no greater than 1.5M due to many other pressures.
Therefore, even with a prioritized relief funding list, there will be significant program shortfalls resulting in reduced program delivery.

In the short term:
For FY 18/19, we need to work with other sectors to identify what opportunities there are to cover some of these shortfalls.
For example, the unfunded work Shelee describes below is about supporting FM.

In the longer term:

Through the strategic program review that we are currently working on we hope to identify opportunities that might help in the long term (e.g. improve integration and alignment of programs across DFO sectors, support more effective collaboration with partners, improve efficiency via regional support, etc.). However, the fact remains that salmon assessment programs are expensive and flexibility to deliver a more efficient program is limited by the entire 'management system', mostly notably the PST

Diana

From: Maxwell, Marla
Sent: July-05-18 2:55 PM
To: Mijacika, Lisa; Nener, Jennifer
Cc: Grout, Jeff; Patten, Bruce; Thiess, Mary; Dobson, Diana
Subject: FW: Commercial salmon catch data support

Lisa and Jennifer,

On our weekly Salmon Area Update Call, Shelee Hamilton brought to our attention that she has not been able to staff the Salmon Technician position that supports the Salmon Data Unit for the current fiscal year due to budget limitations. As outlined below, this will create significant operational constraints for Resource Management for the coming salmon season. Managers from the Areas were very concerned about having the ability to complete routine in-season data management tasks without this support.

I am bringing these concerns forward to you so that this issue can be raised to Andy and the other Directors As Shelee indicates below, she is ready to staff the position, but is in need of funding to do so.

Thank you!

Marla Maxwell
Program Manager – Salmon Team
Fisheries and Oceans Canada
t. 604.666.9993

From: Hamilton, Shelee
Sent: July-05-18 2:15 PM
To: Johnston, Cynthia; Maxwell, Marla
Cc: Patten, Bruce; Thiess, Mary; Dobson, Diana
Subject: Commercial salmon catch data support

Hi Cynthia and Marla,
The Salmon Technician position (EG-04) in the Salmon Data Unit (Science) is not being filled this fiscal. I wanted to let you know this, and also inform you of the consequences that this will have on Salmon Resource Management. The position is responsible for providing quality assurance of the commercial salmon catch and effort data in the Fishery Operations System (FOS), as well as assisting Fishery Managers with setting up openings in FOS, calculating in-season estimates, and running reports to keep up to date on fisher-reported catch and effort. The position is also responsible for providing data requests/fishery information to Fishery Managers, for example the recent MSC audit.

There are two particular circumstances this year that will generate a high workload for the Salmon Data Unit and creates an acute need for the EG-04 position to be filled:

1. Approximately half of all commercial salmon Fishery Managers across the Region are new this year (at least three in North Coast alone), all of which need timely in-season assistance in setting up their openings, calculating catch and effort estimates, and running reports in order to manage their fisheries. In addition to the increased workload for training and familiarization on FOS, new Fishery Managers tend to generate more errors compared with experienced Managers, which the Salmon Data Unit is responsible for identifying and correcting. If the catch and effort data is not quality checked, it will not be accurate for making in-season decisions, or for Fishery Officers to use in investigations or court cases.
2. This is a dominant late-run Fraser sockeye year with the additional associated salmon fisheries that may occur which can generate a large volume of work for the Salmon Data Unit. Fraser sockeye fisheries are very complex and require accurate and timely catch information for international and domestic management needs.

I would like to request funding to fill the EG-04 position until the end of fiscal. I have someone that is fully trained and available to fill the position immediately; their annual salary would be until the end of March). Please let me know if you are able to identify the needed funding, or can commit to sourcing the funding this fiscal so I risk manage filling the position immediately.
Sincerely,
Shelee Hamilton

s.19(1)

Program Head, Salmon Data Unit, Science Branch
Fisheries and Oceans Canada / Government of Canada
Shelee.Hamilton@dfo-mpo.gc.ca / Tel: 250-756-7279

Chef du programme, Unité des données sur le saumon, Branche des Sciences
Pêches et Océans Canada / Gouvernement du Canada
Shelee.Hamilton@dfo-mpo.gc.ca / Tél. 250-756-7279

-Questions for Core / Diana:

→ Need to understand all of the rationale for funding sources for all
→ areas
Q - Why does Yukon get 18S PST integrity, SC, etc.
- Criteria for Projects / justifying & prioritizing.
Q1 Discussion w Kate - July. 11. 2018

• Atnarko: - 77 from NEF ; total cost is higher (≈25 ≈15K)
① → some of the EG costs are charged to O&M → recode/code ~$30-$40K
→ recode to salary
in principal that should free up the $ addn request of $15K.

NOW - ② Owekeno field program. - need meeting w Didier - key to dev. of Treaty allocations - key to meet CSAS mgmt. * was covered by relief in 2017.
→ some sunk costs a est $25K.
③ Upper Atnarko SX - was $30:
commit by Sept 1. - CIRA - recovery plan requires survey of popn → FSC req'd → RELATIONSHIP.
- broodstock collection cond'n assessment & used for PK in B Coola CU. - common sty flight
④ Central Coast assessment flights - PK/CM - SX - Area 7,8.
previously covered in bulk coding. - previously Aug 8 - Sept 30 - 1 fl/wk shared 50:50 with F.M ~ could prioritize and operate w 10 or 20K
⑤ Oker Wannock CU support - bio data lotenbye escapement index -
- V. valuable → RELATIONSHIP / TREATY IMPLIC / SCIENCE.
⑥ F.N. CATCH SAMPLING - ATNARCO - SUNK COSTS: $5K.

STAD Discussion

→ Concern —
cc D — / John
→

7,463,931
4,922,977
$ 2,540,954

FO: Carmel H
FROM:

Suggestions:
→
Assessment: Many Funds
Complete to enable
strategic discussion
on how to address overall
role of STAD in Pac Reg
Salmon Mgmt.
Options include:
→ restore core funding levels →
→ dev. FN capacity to strategically
fill in gaps over a multi-year
— with funding shortfalls
and recog. open gaps, risk
and reduce risk to fisheries by
more concentrated mgmt.

Masson, Colin

From: Tompkins, Arlene
Sent: Monday, July 18, 2016 10 52 AM
To: Masson, Colin
Subject: RE· science projects
Attachments: PSC 2016 NF and YK RE Approved Project List Summary.xls

Also 2016 NEF projects

From: Tompkins, Arlene
Sent: July-15-16 2:51 PM
To: Masson, Colin
Subject: science projects

Hi Colin
Last year NC was funded by Science $1,074,131 S&W & $671,337 O&M. Some of the S&W may have been used for O&M?

SACC workbook: This file is not up to date but might be useful for your purposes. It is based on 2013-14 data (anything = -1 in Active column was implemented in 2013-14 by various funding sources). Last year we were using it for planning but I can't remember which sheet is more accurate. Some of the sheets were various summaries that are not obvious now. Look at 2 sheets: pivot by source & all species. Items highlighted grey were identified for cancellation in our discussions.

There are many other sources of funds being used for NC core projects – FNs & NEF. I will attach the NEF spreadsheet as well so you know what they covered last year. Also including the impact statement that identifies what was cut last year. I can't confirm if projects funded by other sources were implemented last year – area staff might be able to review the list quickly & determine if it was implemented or not.

Hope this is helpful, happy to discuss on Tuesday – availability in the afternoon
Arlene

Arlene Tompkins PhD
Head, Salmon Assessment
Pacific Biological Station
Fisheries & Oceans Canada
3190 Hammond Bay Rd
Nanaimo, BC V9T 6N7
250-729-8382

Pacific Salmon Treaty Northern Fund and Yukon R&E Fund Project Selections 2016

Project Title	Proponent	Organization	Source Fund	Area	CAN$	Species
Alsek Sampling to investigate Klukshu Early/Late population structure	Workman	Champagne & Aishihik FN	Northern	Transboundary	$ 132,855	?
Assessing the Limits to Production of Juvenile Canadian-Origin Yukon River	Millar	DFO	Yukon R&E	Yukon	$ 29,000	?
Central BC Chinook Mark Incidence and Catch Estimation Project 2015	Koroluk	DFO	Northern	North Coast	$ 9,000	Chinook
Atnarko River Chinook Escapement Estimation Project 2016	Koroluk	DFO	Northern	North Coast	$ 70,600	Chinook
Kwinamass and Khutzamateen Rivers chinook salmon escapement surveys 16	Winther	DFO	Northern	North Coast	$ 17,500	Chinook
Chinook salmon Escapement Estimation to the Skeena River using Genetic techniques 2016	Winther	DFO	Northern	North Coast	$ 36,000	Chinook
Genetic Analyses of samples collected in the Recreational Chinook Fisheries in Northern British Columbia 2016	Winther	DFO	Northern	North Coast	$ 28,000	Chinook
Genetic Stock Identification of Chinook salmon caught in Northern British Columbia Troll fisheries 2016	Winther	DFO	Northern	North Coast	$ 73,000	Chinook
Recovery Enhancement of Kilbella-Chuckwalla Chinook	English	LGL	Northern	North Coast	$ 98,800	Chinook
Skeena River Recreational Chinook Creel Survey 2016	English	LGL	Northern	North Coast	$ 149,965	Chinook
Nass Chinook Mark-Recapture Project 2016	Desson	NLG	Northern	North Coast	$ 117,000	Chinook
Skeena River CWT Equipment Procurement Project, 2016	Barnes	SFC	Northern	North Coast	$ 13,070	Chinook
BC marine/tidal recreational fishery iREC survey development	Luedke	DFO	Northern	North Coast / South Coast	$ 93,620	Chinook
PST High Priority Chinook 4 - Chinook CWT Improvement	Willis	DFO	Northern	North Coast / South Coast	$ 239,170	Chinook
PST High Priority Chinook 5 - Terminal abundance of WCVI Chinook salmon	Dobson	DFO	Northern	North Coast / South Coast	$ 257,000	Chinook
PST High Priority Chinook 6-7 - CND Chinook Mark Recovery CWT sampling, dissection and reporting	Fraser	DFO	Northern	North Coast / South Coast	$ 484,844	Chinook
Taku Nahlin Chinook Escapement Enumeration 2016-18	Boyce	DFO	Northern	Transboundary	$ 89,455	Chinook
Stikine Chinook Aerial Surveys 2016-18	Boyce	DFO	Northern	Transboundary	$ 22,000	Chinook
Stikine Little Tahltan River Chinook Assessment	Erhardt	TAF	Northern	Transboundary	$ 20,878	Chinook
2016-18 Alsek Chinook Run Reconstruction Using GSI	Boyce	DFO	Northern	Transboundary	$ 10,000	Chinook
Yukon Porcupine River Chinook Salmon Sonar Program. Year 3	VGFN	First Nation	Yukon R&E	Yukon	$ 135,624	Chinook
Yukon Blind Creek Chinook Salmon Enumeration Weir. Year 14	Wilson	Contractor	Yukon R&E	Yukon	$ 48,062	Chinook
Yukon Chinook Salmon Sonar Enumeration on the Big Salmon River. Year 12	Mercer	Contractor	Yukon R&E	Yukon	$ 85,380	Chinook
Pelly River Chinook Salmon Sonar Pilot Program	SFN	First Nation	Yukon R&E	Yukon	$ 170,591	Chinook
Porcupine River Chinook Salmon Telemetry. Year 3	VGFN	First Nation	Yukon R&E	Yukon	$ 160,951	Chinook
Yukon River Canadian-Origin Juvenile Chinook Out-migrant Assessment. Year 2	Millar	DFO	Yukon R&E	Yukon	$ 85,135	Chinook
Yukon Development of a Genetic Baseline for Canadian-Origin Yukon River Chinook and Chum Salmon. Year 10	Millar	DFO	Yukon R&E	Yukon	$ 55,000	Chinook & Chum
Yukon Genetic Stock Identification of Canadian-Origin Yukon River Chinook and Chum Salmon. Year 15	Millar	DFO	Yukon R&E	Yukon	$ 30,000	Chinook & Chum
Stikine River Code Wire Tagging Augmentation, 2016	Boyce	DFO	Northern	Transboundary	$ 90,040	Chinook?
Area 3 Wild Chum Assessment (Commercial fishery otoliths)	Cox-Rogers	DFO	Northern	North Coast	$ 11,095	Chum
McLoughlin Creek Enhanced Chum Assessment	Willis (Larsen)	DFO (HFN)	Northern	North Coast	$ 19,700	Chum
Evaluation of New Approaches to Estimate Ecstall Chum Escapement	Hawryshyn	NCFNSC	Northern	North Coast	$ 59,400	Chum
Nass Area Coastal Chum Escapement Project 2016 (Year 3)	Desson	NLG	Northern	North Coast	$ 77,000	Chum
Development of a high-resolution SNP baseline for stock identification of Coho Salmon	Beacham	DFO	Northern	North Coast	$ 100,000	Coho
Northern BC coho cwt sampling net fisheries	Fraser	DFO	Northern	North Coast	$ 20,500	Coho
Nass Area Coastal Coho Escapement Project 2016 (Year 2)	Desson	NLG	Northern	North Coast	$ 34,000	Coho
Zymachord River Coho cwt Harvest Distribution	Anderson	NWES	Northern	North Coast	$ 5,500	Coho
Taku River Coho Adult Augmentation 2016	Boyce Williams	DFO ADFG	Northern	Transboundary	$ 64,800	Coho
Taku River Coho Salmon Smolt Tagging Augmentation	Boyce Williams	DFO ADFG	Northern	Transboundary	$ 59,394	Coho
Adapting benchmarks of biological status to variability in exploitation history and persistent changes in productivity	Holt	DFO	Northern	North Coast	$ 23,598	salmon
North Coast Net Fishery Catch Monitoring	Thorkelson	Area C (gillnet)	Northern	North Coast	$ 55,930	salmon
Kitwanga River Salmon Enumeration, 2016	Cleveland	GFA	Northern	North Coast	$ 75,000	salmon
Multi-species salmon assessment for the Wannock River	English	LGL	Northern	North Coast	$ 29,706	salmon
North Coast (Areas 3 & 4) Creel Survey	Addison	NCFNSC	Northern	North Coast	$ 154,687	salmon

Project Title	Proponent	Organization	Source Fund	Area	CAN$	Species
Evaluation of population-specific behavioural impairment and mortality in Pacific salmon incidentally captured in marine commercial purse seine fisheries	Hinch	UBC	Northern	North Coast	$ 42,313	salmon
Taku Nakina Creel Survey	Erhardt	TRTFN	Northern	Transboundary	$ 38,048	salmon
Lakelse Sockeye Enhancement and Restoration Effectiveness Monitoring Program Year 1 of 3	Miller	DFO	Northern	North Coast	$ 25,000	Sockeye
Monitoring occurrence and prevalence of Ich, Loma and IHNV in Skeena River sockeye stocks	Garver	DFO	Northern	North Coast	$ 37,170	Sockeye
Babine Lake, BC - Sockeye Salmon nursery ecosystem structure, functioning and productive capacity: An integrated fisheries, limnological, and paleolimnological assessment	Selbie	DFO	Northern	North Coast	$ 200,559	Sockeye
Annual run reconstruction Northern Boundary Area Sockeye	Cox-Rogers Piston	DFO ADFG	Northern	North Coast	$ 21,640	Sockeye
Babine River sockeye migration and predation	Mcintyre	Lake Babine Nation	Northern	North Coast	$ 44,000	Sockeye
Sockeye Habitat Rehabilitation - Babine Lake	McIntyre	Lake Babine Nations Fisheries	Northern	North Coast	$ 47,350	Sockeye
Sockeye Smolt Enumeration at Babine Lake	McIntyre (Gottesfeld)	LBFN (SFC)	Northern	North Coast	$ 151,289	Sockeye
Nass Sockeye Fishwheel DNA Analyses Project (Year 1 of 3)	Desson	NLG	Northern	North Coast	$ 22,500	Sockeye
Skeena Sockeye Lakes Juvenile Sockeye Hydroacoustic Surveys	Doire	SFC	Northern	North Coast	$ 60,940	Sockeye
Nilkitkwa Lake and North Arm of Babine Lake Juvenile Sockeye Hydroacoustic Surveys	Doire	SFC	Northern	North Coast	$ 24,888	Sockeye
Taku 2016 Tatsamenie Lake Sockeye Fry Extended Rearing & Smolt Project	Mercer	B.Mercer & Assoc	Northern	Transboundary	$ 76,245	Sockeye
Taku Trapper Lake Sockeye Enhancement/ Sockeye Access Improvement	Mercer	B.Mercer & Assoc	Northern	Transboundary	$ 24,374	Sockeye
Taku Trapper Lake Sockeye Salmon Passage Improvement	Salomi	DFO	Northern	Transboundary	$ 75,000	Sockeye
Taku Sockeye GSI 2016-18	Boyce	DFO	Northern	Transboundary	$ 57,180	Sockeye
Taku King Salmon Lake – Sockeye Smolt Survey	Erhardt	TRT FN	Northern	Transboundary	$ 14,748	Sockeye
Alsek Sampling to investigate the juvenile distribution of lake-spawning and riverspawning Klukshu Sockeye	Workman	Champagne & Aishihik FN	Northern	Transboundary	$ 67,328	Sockeye
2016-18 Alsek Sockeye Run Reconstruction Using GSI	Boyce	DFO	Northern	Transboundary	$ 15,000	Sockeye
Upper Bulkley River Sockeye and Chinook Habitat Restoration Feasibility Study	Miller	DFO	Northern	North Coast	$ 40,000	Sockeye & Chinook
Taku - Little Trapper Sockeye and Kowatua-Tatsatua Chinook 2015-18	Boyce	DFO	Northern	Transboundary	$ 85,188	Sockeye & Chinook
Stikine Chinook and Sockeye GSI 2016-18	Boyce	DFO	Northern	Transboundary	$ 103,300	Sockeye & Chinook
Alsek Klukshu Chinook and Sockeye Escapement Enumeration 2016-18	Boyce	DFO	Northern	Transboundary	$ 49,770	Sockeye & Chinook
Skeena Test Fishery DNA	Cox-Rogers	DFO	Northern	North Coast	$ 21,000	SX?
Gitanyow (Kitwanga) Lake assessments, 2016	Cleveland	GFA	Northern	North Coast	$ 30,200	SX?
Stikine Tahltan Lake Smolt Enumeration and Sampling, 2016	Boyce	DFO	Northern	Transboundary	$ 40,062	SX?
Taku Kuthai Lake access improvement assessment	Erhardt	TRT FN	Northern	Transboundary	$ 49,239	X
Stikine Tahltan Lake sockeye access improvement	Erhardt	TAF	Northern	Transboundary	$ 31,218	X
Stikine Tuya Lake Enhancement Initiative Summary and Passage Investigation	Salomi	DFO	Northern	Transboundary	$ 60,000	X
Stikine Tahltan River Slide Remediation Investigation	Salomi	DFO	Northern	Transboundary	$ 70,000	X

s.21(1)(b)

DFO Area	Project	Decision req'd by	Savings	Impact
South Coast	Broughton pink assessment	Jun-15	50.0	Cancel mainland pink assessments. Loss of fishing opportunity due to no ability to assess for stock abundance. Loss of public confidence given reports of increased sea lice infestation in Broughton fish farms.
South Coast	Reduction South Coast Creel survey	Aug-01	85.0	**Mitigated PICFI** (short term). No significant change from 2014. However, only 3 months of year currently surveyed with gaps in time / area coverage. In absence of reliable data, it will be difficult for Canada to confirm stock abundance and fishery impacts in a defensible manner B-base funding now accounts for over 80% of the regional creel program funding
South Coast	Cancel Cowichan fence (Chinook escapement)	Sep-01	40 0	Cancel fence & rely on carcass deadpitch mark recapture. This will result in an underestimate of the Cowichan Chinook return which will be poorly received by First Nations (FNs) This is a stock of concern & driver for both domestic and international management Exploitation rates remain high >60%.
South Coast	Robertson Chinook indicator WCVI	Sep-30	11.0	Reduce WCVI Chinook indicator program (Robertson Creek) by eliminating in river deadpitch and sampling. Result is increased uncertainty in escapement estimate, high priority information (driver) for PSC CTC model, fishery planning & assessment and forecasting WCVI chinook abundance (stock of concern). Far north migrating stock (SEAK). High priority for SEP.
South Coast	Sakinaw sockeye	Jun-15	10.0	COSEWIC listed stock, currently being reviewed by COSEWIC. May impact MSC conditions for Fraser sockeye fisheries. High priority for SEP.
South Coast	Cancel Black Creek & Keogh coho indicators	Aug-15	60.0	This was the only remaining PST wild coho indicator (information used to determine marine survival, exploitation rates, and status of southern wild stocks). Result in loss of ability to detect changes in productivity of wild coho and risks lost fishing opportunities.
Fraser	Cancel Chilliwack Chinook indicator	Aug-15	49.0	Loss PST Chinook indicator. Of Fraser chinook indicators, Chilliwack is the lowest priority. However, there is considerable domestic & international pressure to improve Chinook assessment. This will be a step backwards with negative reactions from First Nations, recreational and commercial fishing sectors,

DFO Area	Project	Decision req'd by	Savings	Impact
				and US/ PST High priority for SEP.
Fraser	Cancel Chilliwack R Creel survey (chinook)	Aug-15	68.0	Loss of harvest and stock-specific information for enhanced system. Coordinated with canceling indicator escapement survey (above) and expect similar response.
Fraser	Reduction in Extensive escapement surveys for chinook	Jul-15	27.0	Reduce CN escapement surveys for summer 5.2 management unit. Lower quality estimates will result in an index of relative abundance Implications to PST abundance based management and renegotiations.
Fraser	Cancel Nicomen Creek survey (coho)	Jul-15	11.0	Impacts: underestimate catch estimates and CWT recovery data (required for determination of survival rate and exploitation rate) for Inch Creek (PST) coho indicator. Implications to PST abundance based management and renegotiations.
Fraser	Reduction in Lower Fraser recreational creel survey	Jul-15	5	Loss of harvest opportunities (chinook, coho, and sockeye). Delay fishery opening until August 1 Expect response from recreational fishing sector.
Fraser	Portage Creek sockeye escapement	Oct-01	5.0	Component of late timed aggregate - impact ability to determine exploitation rates and efficacy of management actions, en-route loss associated with poor migratory conditions, and stock status. Impacts estimation of total late aggregate run size and future forecasts (PST harvest sharing implications). Risk to Fraser sockeye MSC.
Fraser	Lower Fraser extensive surveys - Sockeye adult enumeration	Jul-15	59.0	Comprised by Later Early summer, Summer, and Late timed aggregate stocks; SEP linkage; impact ability to determine exploitation rates and efficacy of management actions, en-route loss associated with poor migratory conditions, or stock status (status concerns for 3 of 7 CUs: Widgeon, Chilliwack, Nahatlach). Impacts ability to estimate total aggregate run size and future forecasts (PST harvest sharing implications). Risk to Fraser sockeye MSC
Fraser	Nadina River Sockeye Adult Enumeration	Jul-15	10.0	Earl Summer aggregate. Cancellation risks partnership with Carrier Sekani TC -cover 50% of cost of program; WSP status -red zone; Risk to Fraser sockeye MSC
Fraser	Stellako Sockeye Adult enumeration	Jul-15	61.0	Component of the largest aggregate return in 2015. Didson program; WSP Red /Amber zone; significant impact to partnership with Carrier Sekani TC; Impact ability to estimate total Summer run sockeye return and harvest rate in 2015, and estimate recruitment

DFO Area	Project	Decision req'd by	Savings	Impact
				for future run size forecasting (PST harvest sharing implications) Risk to Fraser sockeye MSC
Fraser	Late Stuart Sockeye Adult Enumeration	Jul-15	74.0	Component of the largest aggregate return in 2015; WSP Red /Amber zone; Impacts partnership with Tlazt'en FN; Impact ability to estimate total Summer run sockeye return and harvest rate in 2015, and estimate recruitment for future run size forecasting (PST harvest sharing implications). Risk to Fraser sockeye MSC
Fraser	Birkenhead River Sockeye adult enumeration	Jul-15	52.0	Component of late-run aggregate. Didson program; impacts partnership with Lil"wat FN; Impact ability to estimate total Late run sockeye return and harvest rate in 2015, and estimate recruitment for future run size forecasting (PST harvest sharing implications). Risk to Fraser sockeye MSC
CORE	Reduction for Mark Recapture Program sampling intensity / reduced time/area coverage	Aug-01	165.0	Reduced sampling rates (not meeting PST standards) and fishery, time and area coverage will reduce reliability of estimated fishery impacts on chinook and coho indicators. Domestic & International implications -compromises ability to inform conservation / management decisions and evaluate fishery compliance with PST harvest provisions. In absence of reliable data, it will be difficult for Canada to confirm stock abundance in a defensible manner. Impacts PST renegotiations, and linkage to current support from PSC endowment funds (high priority chinook projects).
CORE	Defer staffing BI03	Aug-01	60 0	Deferring staffing will impact capacity to provide advice on Chinook stocks, domestic & PST fisheries, support to annual PST technical analyses, respond to Southern BC chinook strategic planning (many stocks conservation concern constraining fisheries) & /or obligation of current PST, as well as analyses & preparation for Treaty renegotiations Given the reduced capacity in the section & current workload & OT, we require direction on which of these chinook activities will be deferred. Non delivery of any of these activities will result in response by stakeholders, NGO, and First Nations
Yukon/ TBR	Taku River Chinook GSI (Stock)	Dec-01	15.5	Impact. project deferred to subsequent year(s) and Canada's ability to develop new assessment approach for Taku River Chinook salmon will be compromised.

s.21(1)(b)

DFO Area	Project	Decision req'd by	Savings	Impact
	Analysis			Total project cost $15 5K. Taku River Chinook are key stock of interest for Canada / U.S. and a reduced level of information / data availability will compromise Canada's ability to maintain current harvest shares through PST renewal in 2018. U.S. may express concern via PST over reduced Canadian commitment.
Yukon/ TBR	Reduction in (Yukon) Fishing Branch River (Adult) Chum Salmon Assessment	Jul-24	18.1	Impact: reduced Fishing Branch River (key PST stock of interest) adult chum salmon assessment. Fishing Branch chum stocks have experienced a significant decline in recent years and a lack of current assessment information may compromise the ability to inform conservation / management decisions and evaluate U.S. compliance with PST escapement and harvest provisions. In absence of complete data, it will be difficult for Canada to confirm stock abundance / escapement in a defensible manner. Total project cost $60.0K.
Yukon/ TBR	Taku River (Adult) Coho Abundance Assessment	Aug-20	34.1	Impact - absence of in-season stock abundance data will compromise Canada's ability to fully access / prosecute commercial fishery in 2015 and will negatively affect Canada's ability to negotiate a harvest share via PST renewal in 2018. Stock of key PST interest - largest single contributor to SE Alaska commercial coho fisheries. Total project cost $68 5K.
Yukon/ TBR	Yukon River Chinook Salmon Biological Escapement Goal Baseline Analysis	Aug-01	18.5	Loss of funding will result in deferring project to subsequent year(s) and compromise Canada's ability to renew bilateral agreement on escapement beyond the 2015 season (end of interim arrangement). Strong U.S. interest in maximizing U.S. access to stock. Total project cost $25.0K.
North Coast	Cancellation Skeena River /Moricetown mark recapture program	Jun-01	60.0	**Implemented**. Loss of mark recapture estimate for Nanika sockeye (flagship stocks of concern); for Bulkley/ Morice watershed coho, and Morice steelhead. 100K project; cut 40 K last year. Expect strong reaction from the Wet'suwet'en First Nation & steelhead interests. This program has been the centre of their fisheries program for over 20 years, and used to leverage resources from the PSF (lost) and the Provincial Gov't. Concern program loss will be linked to reduced information on salmon stocks on the proposed gas and oil pipeline routes. Loss of steelhead information will reduce our ability to respond to concerns about the impacts of changes to

DFO Area	Project	Decision req'd by	Savings	Impact
				the 2015 sockeye fishery. Impact MSC sockeye and pink recertification.
North Coast	Loss of run reconstruction N Boundary area sockeye	NA	23	**Mitigated NEF**. No impacts in 2015. Essential component of PSC and Nisga'a Treaties, so major issues if not funded by Science or PSC Northern fund in subsequent years.
North Coast	Cancel Skeena test fishery DNA	NA	10	**Mitigated NEF**. Essential component of Skeena sockeye assessments and PST Treaty implementation. Linkage to Nisaga Treaty.
North Coast	Reduced sampling Areas 3-4 sockeye fisheries	Jul-10	30	**Mitigated NEF**. Reduced program (60K remain) partially mitigated by NEF, also reduction in Area 3 and 4 chum escapement survey - Important consideration in achieving MSC certification for sockeye, pink and chum fisheries; little sampling for age & composition remaining
North Coast	Cancel Area 6 sockeye, chinook and coho escapement surveys	Aug-15	25.0	Expected to reduce probability of MSC of Skeena sockeye, and north central pinks and chum No sockeye surveys on Enbridge and some LNG gas pipeline routes.
North Coast	Reductions Skeena sockeye, Chinook, and coho escapement surveys	Aug-15	35.0	Lose Upper Skeena sockeye (5) & Bear Chinook, Babine Chinook, L Skeena coho tributaries. Impact-expected to reduce probability of MSC certification of Skeena sockeye and pink fisheries; Expect response from FNs & NGOs

NORTH COAST

Program	Project	Source	FY 13/14	Actual 14/15	Actual 15/16	Actual 16/17	17/18	18/19	prj. Code
CN	Atnarko Chinook indicator program	A-BASE		-	-	-	-	66	
CN	Rivers Inlet Early Chinook: Visual Surveys	A-BASE		-	-	7	-	-	5PC72
CN	Wannock River Chinook Deadpitch: Visual Surveys	A-BASE		9	-	-			
CN	CC: Video estimating REC adipose fin mark rate	A-BASE		9	9	-			
Multiple	Area 6 South: Visual surveys	A-BASE		-	-	-	-	-	
Multiple	Area 6: Visual surveys	PST		6	-	6	-	-	5PB10
Multiple	Lower Skeena: Visual Surveys	PST		6	36	-	-	-	
CN	Upper Skeena: Visual Surveys	A-BASE		12	12	15	20	20	5D501
CN	Kalum: Chinook Hatchery Indicator	A-BASE		183	183	183	105	105	52134
CN	Kalum chinook: CWT Indicator Stock	PST		32	32	-	20		52134
CN	Kalum chinook: CWT Purchase	PST		21	21	-	21		52134
CN	Upper Nass Chinook escapement assessments	PST		10	-	-	-	-	?
CO	CC: abundance indicators Visual Surveys (flights)	PST		6	6	-	10	10	5PB50
CO	Tlell River Weir: Coho Escapement	PST		9	9	9	10	10	5PB10
CO	Area 6 coho escapement: Charter Patrol and Flights	PST		15	15	15	15	15	
CO	Skeena high interior (Upper Skeena): coho visual surveys	PST		6	6	15	15	15	5D501
CO	Lower Skeena coho visual estimates	PST		-	-	-	5	5	5D501
CO	Moricetown Coho Marking and enumeration (Toboggan)	PST		15	12	15	15	15	5D501
CO	Toboggan Coho Smolt mark rate analysis - Wild	PST		10	10	17			
CO	Toboggan CWT cost and application	PST		7	7	10			
Multiple	Babine Weir Sockeye Adult - includes Chinook	PST		160	165	145	180	180	5D501
Admin	NC Administration	ADMIN		85	85	-	92	92	50001
Admin	NC Training	ADMIN		-	-	-	-	-	
Admin	NC Travel	ADMIN		-	-	-	-	-	
Multiple	Northern Boundary Annex Sockeye Gillnet Catch Monitoring. On water DNA, scale sampling, analysis.	PST		80	80	-	80		52134
Sx	Area 3 &4Seine fisheries: On water DNA and scale collection and analysis	PST		40	40	-	40		52134
Sx	Kitwanga Smolt Program	PST		23	23	22	22	22	5PB10
Sx	Kitwanga Weir Adult Enumeration	PST		30	30	30	30	30	5PB10
Sx	Moricetown Sockeye Escapement M/R	PST		-	-	-	12	12	
Sx	NASS_SOCKEYE_RUN_RECONSTRUCTION MODEL	PST		23	-	-	-	-	
Sx	Owikeno Lake Sockeye: Visual Surveys	PST		55	55	52	60	60	5H008
Sx	Skeena (Tyee) Gillnet Test Fishery	A-BASE		25	25	23	25	25	52140
Sx	Skeena Test Fishery Biosampling	A-BASE		55	55	55	55	55	52140
Sx	Skeena Test Fishery Sockeye DNA analysis	PST		11	-	-	-	-	51208
Sx	Sockeye Docee Fence	PST		55	55	65	65	65	52130
Sx	Sockeye Docee Fence	A-BASE		20	20	22	22	22	52130
Sx	Moricetown Sockeye/Coho Escapement M/R (Bulkley/ Morice)	PST		-	-	-			
CM	Area 6 Chum otolith sampling	A-BASE		-	-	-			
Sx	Upper Skeena sockeye visual surveys	PST		-	-	25			
Sx	Atnarko (upper) sockeye visual surveys	PST		-	-	-			
Multiple	Kwinamass and Khutzeymateen: visual surveys	A-BASE		-	-	-	-	-	52134
CO	Deena CWT	A-BASE		-	-	-	5	5	5PB10
CO	Middle/Lower Skeena visual surveys	A-BASE		-	-	-	5	5	5PB11
Multiple	Visual surveys: Additional land based sampling (responsive fund)	A-BASE		-	-	-		-	
Total				1,018	991	730	928	833	

Row Labels	Column Labels ADMIN	A-BASE	PST	Grand Total
Sum of 17/18				
Admin	92			92
CM				
CN		125	41	166
CO		9.435	69.8	79.235
Multiple		0	260	260
Sx		102	229	331
Sum of 18/19				
Admin	92			92
CM				
CN		125	0	125
CO		9.435	69.8	79.235
Multiple		0	180	180
Sx		102	189	291
Total Sum of 17	**92**	**236.435**	**599.8**	**928.235**
Total Sum of 18	**92**	**236.435**	**438.8**	**767.235**

Row Labels	Sum of 13/14	Sum of 14/15	Sum of 15/16	Sum of 16/17	Sum of 17/18	Sum of 18/19
ADMIN		85	85	0	92	92
A-BASE		313	304	303.9	236.435	236.435
PST		620	602	426.25	599.8	438.8
Grand Total		**1018**	**991**	**730.15**	**928.235**	**767.235**

2017/18 PROJECTS

Row Labels	ADMIN	A-BASE	PST	PST INT	PICFI	Science Relie	Grand Total
Sum of 17/18							
Admin	92						92
CM							0
CN		125	41				166
CO		9.435	69.8				79.235
Multiple		0	260				260
Sx		102	229				331
TOTAL	92	236.435	599.8	0	0	0	928.235

2017-18	A-Base (Admir	91,864
2017-18	SACC (PST/A-	642,351
2017-18	PST Integrity	65,000
2017-18	Cohen	
2017-18	NEF/SEF	
2017-18	PICFI	
2017-18	Other	
2017-18	Relief	102,800
2017-18	Total	902,015

	Allocated	Planned			
Admin	92	92			
SACC (PST/A-base)	642	836			
	734	928	-	194	194
Relief	102.80	-			
PST Integrity	65	-			
PICFI	-	-			
Total	902	928	-	26	

2018/2019 PROJECTS

Sum of 18/19	Column Labels							
Row Labels	Admin	ABASE	PST	PST INT	PICFI	Science Relie	Grand Total	
Admin	92						92	0
CM							0	0
CN		125	0				125	-41
CO		9.435	69.8				79.235	0
Multiple		0	180				180	-80
Sx		102	189				291	-40
FishMon								0
Grand Total	92	236.435	438.8	0	0	0	767.235	

Year	Source	
2018-19	A-Base	71,535
2018-19	SACC (PST/A-	555,151
2018-19	PST Integrity	-
2018-19	Cohen	
2018-19	NEF/SEF	
2018-19	PICFI	
2018-19	Other	
2018-19	Relief	
2018-19	Total	626,686

	Allocated	Planned		
Admin	72	92		
PST, incl. staff	555	675		
	627	767	-	141
Relief				
PST Integrity	-	-		
PICFI	-	-		
Other (Creel)		-		
Total	627	767	-	141

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North Coast Area - Staffing Plan
2018-19 Summary of FTE's and Salary Requirements

**NOTE TO FINANCE: Please don't make changes to our pivot table - there are formula's feeding our summary page. Thanks!

Salaries by Business Line

2018 / 2019	BL545	BL441	BL 411	BL 411 PST	BL 412	BL 480	BL 430	BL431	BL810	BL810 PST	GRAND TOTAL
			Commercial Fishery	EFM PST	Recreational Fisheries	Business Management	Nisga'a	Strategies & Governance			
FTE Count	**4.00**	**9.90**	**12.00**	**1.00**	**1.00**	**4.40**	**5.91**	**4.00**	**11.26**	**8.72**	**62.19**
Requirement - FTE	4.00	8.96	8.46	1.00	0.96	4.81	5.52	3.98	9.43	7.06	**54.18**
TOTAL FTES	**4.00**	**8.96**	**8.46**	**1.00**	**0.96**	**4.81**	**5.52**	**3.98**	**9.43**	**7.06**	**54.18**
GAP	**0.00**	**0.94**	**3.54**	**0.00**	**0.04**	**-0.41**	**0.39**	**0.02**	**1.83**	**1.66**	**8.01**
Allocation	**$ 351,800**	**$ 730,500**	**$ 808,940**	**$ 88,839**	**$ 86,495**	**$ 276,218**	**$ 369,600**	**$ 347,285**	**$ ✓ 798,163**	**$ ✓ 795,422**	**$ 4,653,262**
Transfers			$ -	$ -	$ -	$ -	$ -				$ -
Conversion coverage			$ -	$ -	$ -	$ -	$ -				$ -
Requirement - Base Salary	$ 351,294	$ 652,685	$ 743,987	$ 91,910	$ 90,969	$ 222,223	$ 136,244	$ 302,345	$ 504,281	$ 501,222	$ 3,597,160
Overtime		$ 9,387	$ -	$ -	$ -	$ -	$ 22,887	$ 46,669	$ 252,794		$ 331,738
Planned Staffing		$ 64,341	$ 42,424	$ -	$ -	$ 53,995	$ 255,150				$ 415,910
TOTAL S&W	**$ 351,294**	**$ 726,414**	**$ 786,410**	**$ 91,910**	**$ 90,969**	**$ 276,218**	**$ 414,282**	**$ 349,015**	**$ 757,075**	**$ 501,222**	**$ 4,344,809**
Funds Available	**$506**	**$4,086**	**$22,530**	($3,071)	($4,474)	($0)	($44,682)	($1,730)	**$41,088**	**$294,200**	**$308,453**
Grand Total by BL	**$506**	**$4,086**		**$19,458**	($4,474)	($0)	($44,682)	($1,730)		**$335,288**	**$308,453**

Note: Above Information includes Planned Staffing:

*this doesn't reflect the S&W that will be JV'd to Atnarko (up to $38K)

Total S&W BL810 = 1,258,297
(expenditures & forecast)

Total S&W BL810 Allocation = 1,593,585

surplus = 335,288

335,288 × 1.2 = 402,345

I:\ADMINISTRATION\BUDGET\2018-2019 BUDGETS\2018-2019 Staffing Plans\North Coast Area Staffing Plan - July 13, 2018.xlsxSummary

25/07/2018

A/ Staffing Requirements - not including additional project staff associated with O&M
(These are allocations taken off the top - other staffing is accounted for in O&M dollars.)
updated from July 10 worksheet

	CORE STAFF		PROJECT	
	Total FTE requirements according to 2018/2019 staffing plans			
	Salary		**O&M**	
	Abase	**PST**	**Abase**	**PST**
Salmon_Core	7.00	7.31		
NC 14.17	9.25	4.92	2.01	3.80
SC	14.70	8.46		7.03
Fraser	28.18	9.29		5.73
Yukon	6.81	1.19	3.38	
Area total + salmon	**65.94**	**31.17**	**5.39**	**16.56**

	Total salary ($$) requirements (excl contract settlements)			
	Salary		**O&M**	
	Abase	**PST**	**Abase**	**PST**
Salmon_Core	628,704	724,533		
NC 1,231,948	798,163	433,785	121,173	192,472
SC	1,188,780	646,779	-	340,363
Fraser	2,205,357	681,149		301,482
Yukon	605,560	92,225	202,959	
Area total + salmon	**5,426,563**	**2,578,471**	**324,132**	**834,317**

313,645

S&W: 798,163 433,785 Σ = 1,231,948
O&M: 121,173 192,472. Σ = 313,645. 402,345 715,990
NC O&M = 626,686.

2018-19	Core	ARRAD	N Coast	S Coast	Fraser	Yukon	TOTAL
1. Allocate Admin	25,000		71,535	66,684	88,503	49,912	301,634

admin reduced by 22%

2. Allocate PST, A-BASE O&M (based on 2016/17 proportions, for areas)

	Core	ARRAD	N Coast	S Coast	Fraser	Yukon	TOTAL
2018/19 alloc (incl admin)	852,000	76,544	626,686	718,693	1,327,673	303,891	3,880,487
2018/19 alloc (excl admin)	827,000	76,544	555,151	652,009	1,239,170	253,979	3,603,853
	928,544						
2017-18							
2017-18 (admin)	44,992.00		91,864.00	85,635.00	113,654.00	64,097.00	400,242.00
2017-18 (incl. admin)	995,363.00	95,000.00	734,215.00	840,058.00	1,547,465.00	357,969.00	4,570,070.00
2017-18 (excl. admin)	950,371.00	95,000.00	642,351.00	754,423.00	1,433,811.00	293,872.00	4,169,828.00
Admin reduction	- 19,992.00	-	- 20,329.26	- 18,951.10	- 25,150.88	- 14,184.77	- 98,608.00
Project O&M reduction	- 123,371.00	- 18,456.16	- 87,199.82	- 102,413.72	- 194,641.35	- 39,893.43	- 565,975.48
Total	- 143,363.00	- 18,456.16	- 107,529.08	- 121,364.82	- 219,792.23	- 54,078.20	565,975.48
	combined STAR -13.0%		-13.6%	-13.6%	-13.6%	-13.6%	-13.6%

project O&M reduced by about 9.4%, relative
(after accounting for S&W requirements)
n.b. additional slippage last year because NC

Masson, Colin

From: Holmes, John
Sent: Monday, July 23, 2018 11.41 AM
To: Whitehouse, Timber, Masson, Colin, Millar, Nathan; Smith, Steve (Pacific), Luedke, Wilf, McConnell, Carmen
Subject: RE: For today's PSMT 2% Results Reserve Fund

A little more information from Reet on the reductions shown below

Coding will be needed from each Area that represents where you'd like the reduction applied. Please note the reduction can be applied to vote 1 Salary (in O&M equivalent) and/or O&M Source can be Abase, direct Abase or Bbase Multiple lines of coding can be provided.

This information will be needed by August 1st.

s.19(1)

John

(250) 756-7145
John Holmes@dfo-mpo gc ca

From: Holmes, John
Sent: July-23-18 11:26 AM
To: Whitehouse, Timber; Masson, Colin; Millar, Nathan; Smith, Steve (Pacific); Luedke, Wilf; McConnell, Carmen
Subject: FW: For today's PSMT: 2% Results Reserve Fund

Hi All,

Please see below It is not good news Science has been hit with a bill of about 800K as our portion of Regional funding for the DM's 2% reserve fund This figure is based on the Vote 1 budget (i e , BL 810 and PST among other items, but excluding OPP and other high profile initiatives). Carmel led the discussion among the Science Management Team last week [redacted] and agreed to the prorate the reductions across Divisions and Areas based on Vote 1 budgets as shown in the Table below As budgets have already been distributed, Reet will need coding to recover these funds and will be contacting business managers for that coding by August 1

You will note that at the Divisional level we are looking at a bill of $136K. I am already in a deficit position so this won't help But it means that I have no flexibility to cover deficits in your programs identified during the P5 or P8 reviews

I expect that you will identify whatever program cuts are taken to free up the funds as your highest priority for relief funding

The project list for relief funding is at about $2 9 M (or $3.3M if we also need to fund creel surveys previously funded by PICFI) We need to prioritize and rank the items on this list so that we know what projects will go forward and can communicate what we will not do and why once the level of relief funding is known Criteria to consider might include conservation concern (either legal, e g., SARA, or biological, e.g., red-zone CUs), First Nations interest/concerns, international obligations (e g , PST, CRT, etc)

I will arrange a conference call later this week to discuss (likely Tuesday)

John

(250) 756-7145
John Holmes@dfo-mpo gc.ca

From: Dhillon, Reet
Sent: July-19-18 8:13 AM
To: XPAC SC Executive; Chamberlain, Jon; Thiess, Mary
Subject: For today's PSMT: 2% Results Reserve Fund

All - I ran some quick numbers for the 2% reduction. Below is what the reduction would look like in a prorated fashion, using initial budget for all programs. As these budgets have already been distributed, I would need the Branch Co-ordinators/Area Business Managers to provide the necessary coding.

We will discuss this at today's PSMT.

	Salary (all sources)	O&M (all sources)		2% results reserve fund reduction	
RD/BMU	1,198,867	8,181		23,235	
OSD	5,879,109	339,348		119,703	
ESD	7,155,729	892,441		154,925	
ADGT	4,350,281	257,855		88,705	

CHS	4,518,990	168,512		90,233	
StAR	5,933,811	1,131,108		135,997	
NC	1,593,585	192,722		34,386	
SC	2,260,291	209,014		47,533	
BCI	3,720,526	359,007		78,530	
YTB	863,232	105,354		18,645	
				791,893	TOTAL

From: Nichol, Monica
Sent: Thursday, July 12, 2018 2:04 PM
To: Crockart, Jeanne; Egglefield, Chien-Yung Lily; Hughson, Lam; Krieger, Kelly; Lawrie, Kirsten; XPAC Pacific Region Business Managers
Cc: Ajani, Navroze; Dhesi, Hardeep; Gill, Puneet; Mankatala, Vic; Siu, Michael; Xu, Stella; Zheng, Raymond
Subject: FW: 2% Results Reserve Fund

Hi!
Please see the additional 2% cut to be taken by your programs and the impact statements that will be required. Please have your coding for the cuts to your FMAs by August 7th.

Thanks!
Monica

From: Atwal, Randy
Sent: July-12-18 1:48 PM
To: XPAC RMC Members
Cc: XPAC RMC EA; Nichol, Monica
Subject: 2% Results Reserve Fund
Importance: High

Hi Everyone,

Follow up to our discussion at the June 21st Special RMC on the 2% Results Reserve Fund, as I had mentioned that day the 2% is no longer a risk management item and must be funded within the region. I had informed you all that after talking to the RDG I would come back with a plan to fund the 2% that worked best for region based on size of budget and ability to absorb the reduction and ability to secure additional funding from ADMs and other sources like Budget 2018 (Fisheries Act, Species at Risk, Spatial Plans, etc.).

The pro-ration break down can be found in the attached table; Policy, Communication, HR and Executive are excluded from the formula, $300K will come directly from the Legal budget and the remaining $2.3M is pro rated out to Science, EMB, FM, C&P, S&S/OEC and SCH based on initial vote 1 budget. All sources of vote 1 funds are available for use to fund the 2% reduction.

This reduction will require you all to work together in order to ensure the region comes in on budget at year end, if you have surplus funds identify them so they can be redirected to others, if you secure additional funding over and above what you require to fund your deficits then share it with others. There is no pot of funds this year within the region to cover off any deficits, you will all have to manage within your funding envelope or work with your NHQ counterparts to secure additional funding.

In order to inform the DM and CFO the RDG would like an impact statement from Carmel, Cheryl, Andy, Mike and Karen on what will be deferred or reduced in order to meet the 2% target. Please email Rebecca with a Cc to Bonnie, Sharan and myself by Monday July 23rd.

If you have any questions please contact me, also no decision has been made on what will be funded from the 2% Results Reserve Fund.

Thank you

Randy Atwal
Regional Director, Finance and Administration
Fisheries and Oceans Canada
Pacific Region
(604) 666 - 6045
Randy.Atwal@dfo-mpo.gc.ca

MacNeill, Jill

From: Masson, Colin
Sent: July-25-18 10:47 AM
To: Bate, Angela, Gotch, Steve
Cc: Brown, Laura (Pacific)
Subject: FW: Draft note
Attachments: Outline STAD ad memo_LLB.docx

s.16(2)
s.19(1)

Angela / Steve: any further suggestions? Do you support sending to Carmel with the proposed edits..?

Colin

-----Original Message-----
From: Brown, Laura (Pacific)
Sent: Wednesday, July 25, 2018 8:31 AM
To: Masson, Colin <Colin.Masson@dfo-mpo.gc.ca>; Bate, Angela <Angela.Bate@dfo-mpo.gc.ca>; Gotch, Steve <Steve.Gotch@dfo-mpo.gc.ca>
Subject: RE: Draft note

Thanks Colin,

A few comments and suggestions are in the attached version.

Laura

Laura L. Brown, PhD
Director, South Coast Area
Fisheries and Oceans Canada/Government of Canada Laura.L.Brown@dfo-mpo.gc.ca Tel: 250 756-7280/Cell: [redacted]
[redacted] Directrice, secteur de la côte sud Pêches et Océans Canada/Gouvernement du Canada Laura.L.Brown@dfo-mpo.gc.ca Tel: 250 756-7280/Tél. cell.: [redacted]

-----Original Message-----
From: Masson, Colin
Sent: July-25-18 7:03 AM
To: Bate, Angela; Brown, Laura (Pacific); Gotch, Steve
Subject: Fw: Draft note

Sent from my BlackBerry 10 smartphone on the Rogers network.
Original Message
From: Colin Masson [redacted]
Sent: Tuesday, July 24, 2018 10:51 PM
To: Masson, Colin
Subject:

To Carmel
CC Andrew Thompson

Our objective in contacting you directly is to highlight our collective concerns with the continued under resourcing of salmon stock assessment programs and to support your continued efforts to search for both additional immediate relief and to champion the development and implementation of a long-term strategic solution.

While we appreciate that your team has clearly outlined both the regional and specific area-level impacts of this situation, we feel compelled to reiterate these as we concerned that these may be minimized while we are directly facing these impacts in our client interactions and in our mandate to implement sustainable salmon fisheries.

Commented [D1]: LLB I'm not sure what you mean What will be minimized? The impacts?

Area Directors fully appreciate that the under-resourcing is not simply a function of reduced Science funding in recent years, but the result of eroded regional funding from a variety of sources over the past 15+ years Certainly priorities have changed along with budgets, however, we all currently face significantly enhanced expectations from Indigenous groups and the regional ability to meet well-established core salmon assessment programs is no longer possible with allocated funding. Initiatives such as the Salmon Stock Assessment and Harvest Management Framework (and others), have identified widespread risks to fisheries management, key program gaps, and inconsistent approaches to project prioritization. Partly as a result, the recent STAD program has directed over half the resources to Fraser SX and CN assessment with much of the balance directed at specific requirements associated with the Pacific Salmon Treaty. Precious little funding remains to assess the other salmon species (and the vast majority of conservation units), develop and monitor rebuilding plans and support fisheries management decision-making in a growing number of situations Clearly program demands vastly exceed resourcing capacity

To put this ongoing erosion in the context of the current budget situation, we found the "input' folder provided by Diana Dobson to be helpful as this listed the funds (by source) associated with actual project delivery for both this fiscal and last (table attached) The actual difference of operational project funding (including admin) from all sources, with the latest 2% reduction, is $2.676 M. The effective impacts to program delivery are even greater when considering that

recreational monitoring costs are not included and that the inability to staff the required Salmon Data Unit positions exacerbate actual project impacts Furthermore prior to the Science reorganization, the Core Salmon Assessment Unit provided considerable guidance and additional support to the area assessment biologists and key programs, which is no longer available. While your efforts to maintain 'core' science funding to STAD is appreciated, implementing core salmon assessment programs is no longer achievable at current levels

The impacts can not be minimized and in all areas, will directly affect relationships with First Nations and other stakeholders For example, the cancellation of coho, chum and pink assessment programs in the North Coast will have direct fishery management impacts in the immediate future Efforts to significantly rationalize Upper Skeena and Rivers Inlet chinook and sockeye assessments will also likely generate high profile responses

Again, while recognizing that the current situation is driven by many factors, we support the recent discussions at RMC to search for a strategic approach moving forward One such approach called for the completion of a STAD Program Review and the subsequent development of explicit plans with clear priorities We believe that this needs to be done within a strong collaborative framework with Indigenous groups involved The process must integrate the salmon stock assessment and harvest management framework with similar enhancement and habitat/ecosystem
Frameworks. This would achieve a long-term integrated approach to assessment prioritization and WSP implementation.

In the short term, additional funding relief must be found as the current impacts will significantly retard the Department's ability to meet our fundamental fisheries management responsibilities and jeopardize our ability to effectively collaborate in the mid and long term with Indigenous groups and other stakeholders. We are ready and willing to help with this endeavor

Meanwhile, Area Staff will work with Core Science to identify critical tasks and to identify the consequences of taking decisions to not complete Stock Assessment programs and projects

Commented [D2]: I think it's important that we take an active part in this

Respectfully,

Areas Directors

, a review of regionalhave been undertaken conducted Various risk assessments, stakeholders all t the

Commented [D3]: This section is a little confusing

- Substantial new Science funding is targeted with none directedtoward intitaitives that directly support Fisheries Management – no new funding to deliver stock assessment programs
- Impact of science reorganization continues to impact the overall STAD capacity within the region and in the areas Where previously there were core salmon stock assessment senior bios with a regional species focus supporting the attention on the development and coordinated integration of of area based strategic assessment programs (Recently referred to as the Holtby model)
- Recent Program review on Salmon Stock Assessment for the regional Executive Spring 2018 outlined a the critical context for Salmon St Assessm and proposed a multi-year program Context and current critical situation can not be understated – range of issues associated with significant eroding of science funding for Sal St Assessment identified,
- - lack of regionally defined standards
- - data management and programs unable to meet program needs or stakeholder expectations
- - poor documentation of programs .
- - lack of consistent and transparent prioritization of programs
- - impacts to fisheries sustainability from insufficient assessment data/advice
- - expectations from Indigenous groups and stakeholders for engagement in collaborative science and assessment programs is unsupportable
- -
- Vision for Stad program review provided

s.21(1)(b)

- Yes there are many opportunities for collaboration and engagement but issues of Indig capacity development , data access, collaborative development of programs , etc, etc require support and attention
-
  -
  -
-

MacNeill, Jill

From: Cox-Rogers, Steven
Sent: July-26-18 11:57 AM
To: Masson, Colin
Subject: RE: Area Concerns re: Salmon Stock Assessment Under Resourcing

Thanks Colin. Good, strong letter. Appreciate your attempts to date.

From: Masson, Colin
Sent: July 26, 2018 11:38 AM
To: Finnegan, Barry; Cox-Rogers, Steven; Beach, Katie; McGivney, Kate; Winther, Ivan; Davies, Shaun; Levesque, Wayne; Bergsma, Ian
Cc: McWilliam, Tracy; Cann, Christina; Leighton, Cynthia
Subject: FW: Area Concerns re: Salmon Stock Assessment Under Resourcing

FYI

From: Masson, Colin
Sent: Wednesday, July 25, 2018 12:56 PM
To: Lowe, Carmel <Carmel.Lowe@dfo-mpo.gc.ca>; Holmes, John <John.Holmes@dfo-mpo.gc.ca>
Cc: Bate, Angela <Angela.Bate@dfo-mpo.gc.ca>; Brown, Laura (Pacific) <Laura.L.Brown@dfo-mpo.gc.ca>; Gotch, Steve <Steve.Gotch@dfo-mpo.gc.ca>; Thomson, Andrew <Andrew.Thomson@dfo-mpo.gc.ca>; Dobson, Diana <Diana.Dobson@dfo-mpo.gc.ca>
Subject: Area Concerns re: Salmon Stock Assessment Under Resourcing

Carmel:

Our objective in contacting you directly is to highlight our collective concerns with the continued under resourcing of salmon stock assessment programs and to support your continued efforts to search for both additional immediate relief and to champion the development and implementation of a long-term strategic solution.

While we appreciate that your team has clearly outlined both the regional and specific area-level impacts of this situation, we feel compelled to reiterate these as we concerned that these impacts may be minimized while we are directly facing these impacts in our client interactions and in our mandate to implement sustainable salmon fisheries.

Area Directors fully appreciate that the under-resourcing is not simply a function of reduced Science funding in recent years, but the result of eroded regional funding from a variety of sources over the past 15+ years. Certainly priorities have changed along with budgets, however, we all currently face significantly enhanced expectations from Indigenous groups and the regional ability to meet well-established core salmon assessment programs is no longer possible with allocated funding. Initiatives such as the Salmon Stock Assessment and Harvest Management Framework (and others), have identified widespread risks to fisheries management, key program gaps, and inconsistent approaches to project prioritization. Partly as a result, the recent STAD program has directed over half the resources to Fraser SX and CN assessment with much of the balance directed at specific requirements associated with the Pacific Salmon Treaty. Precious little funding remains to assess the other salmon species (and the vast majority of conservation units), develop and monitor rebuilding plans and support fisheries management decision-making in a growing number of situations. Clearly program demands vastly exceed resourcing capacity.

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The impacts can not be minimized and in all areas, will directly affect relationships with First Nations and other stakeholders. For example, the cancellation of coho, chum and pink assessment programs in the North Coast will have direct fishery management impacts in the immediate future. Efforts to significantly rationalize Upper Skeena and Rivers Inlet chinook and sockeye assessments will also likely generate high profile responses.

Again, while recognizing that the current situation is driven by many factors, we support the recent discussions at RMC to search for a strategic approach moving forward. One such approach called for the completion of a STAD Program Review and the subsequent development of explicit plans with clear priorities. We believe that this needs to be done within a strong collaborative framework with Indigenous groups involved. The process must integrate the salmon stock assessment and harvest management framework with similar enhancement and habitat/ecosystem Frameworks. This would achieve a long-term integrated approach to assessment prioritization and WSP implementation.

In the short term, additional funding relief must be found as the current impacts will significantly retard the Department's ability to meet our fundamental fisheries management responsibilities and jeopardize our ability to effectively collaborate in the mid and long term with Indigenous groups and other stakeholders. We are ready and willing to help with this endeavor.

Meanwhile, Area Staff will work with Core Science to identify critical tasks and to identify the consequences of taking decisions to not complete Stock Assessment programs and projects.

Respectfully,

Areas Directors

FUNDS ASSOCIATED WITH PROJECT DELIVERY *NOT* CORE STAFF S&W

(In O&M Dollars - a portion of project-directed PST funds are transferred as S&W)

Year	Source	STAR	NC	SC	Fraser	Yukon	Total
2018-19	A-Base	-	71,535	66,684	88,503	49,912	276,634
2018-19	PST	903,544	555,151	652,009	1,239,170	253,979	3,603,853
2018-19	PST Integrity	451,000		99,500		188,000	738,500
2018-19	Cohen				186,150		186,150
2018-19	NEF/SEF						-
2018-19	PICFI						-
2018-19	Other			352,000			
2018-19	Relief						-
2018-19	Total	1,354,544	626,686	1,170,193	1,513,823	491,891	4,805,137
2017-18	A-Base		91,864	85,635	113,654	64,097	355,250
2017-18	PST	1,045,371	642,351	754,423	1,433,811	293,872	4,169,828
2017-18	PST Integrity	*224,000*	65,000	189,500	215,000	30,000	723,500
2017-18	Cohen				219,000		219,000
2017-18	NEF/SEF	485,000					485,000
2017-18	PICFI			318,000			318,000
2017-18	Other						
2017-18	Relief	70,000	102,800	310,201	589,549	120,833	1,193,383
2017-18	Total	1,824,371	902,015	1,657,758	2,571,015	508,802	7,463,961
All Sources		- 469,827	- 275,329	- 487,565	- 1,057,192	- 16,911	- 2,306,824

MacNeill, Jill

From: Cox-Rogers, Steven
Sent: August-02-18 12:49 PM
To: Masson, Colin
Subject: RE: letter

Just there are proper channels to release concerns that is all...you would not have sent it around had you known it would end up where it has..Not that the issue does not need this type of exposure, but does not say much about internal integrity.

From: Masson, Colin
Sent: Thursday, August 02, 2018 12:17 PM
To: Cox-Rogers, Steven
Subject: RE: letter

s.21(1)(b)

It may be, [redacted] - it was an internal email that was not classified -= while I would like to know [redacted] I am not certain how that might be helpful in the end..

What are you thinking...?

-----Original Message-----
From: Cox-Rogers, Steven
Sent: Thursday, August 2, 2018 12:11 PM
To: Masson, Colin <Colin.Masson@dfo-mpo.gc.ca>
Subject: letter

Colin..thinking more about our discussion, it is pretty serious if that letter was distributed outside of the dept [redacted]

NC StAD PROJECT MASTER LIST

- RATE. →
→ CONFIRM / CHALLENGE -

CORE PROJECT -

Partial Data Only

StAD O&M

IN PROCESS OF REVIEWING THESE (CHANGES MARKED IN RED FONT)

REGION	SPECIES	AREA	PROJECT LABEL	Project Manager	Funding Source	PROJECT FULL NAME	PROJECT DESCRIPTION	actual cost 2014/15	actual cost 2015/16	O&M actual 2016/17	Anticipated requirement 17-18	O&M actual 2017/18 for total Project code	Anticipated requirement 18-19	Funding Source General	Funding Source Program	Funding Source	Project Code	New Project code req'd?	COMMENTS, LIST OF CONTRACTS & EXPENDITURES ASSOCIATED WITH PROJECT	MU MATCH	SU MATCH	CU MATCH	MU ID	SU ID
NC	CN	North Coa	5CP61	Kate McGivney	A-BASE	Atnarko Chinook indicator program	Additional costs of running M/R program ex: contract, fuel, truck rental, etc.				15,000	14,900	17,000	DFO	Scienc	A-BASI	5CP61		other expenditures not coded to C.A. 17,000 reflects last years e	CC Chinook	Chinook - Central Coast			
NC	CN	Central C	CC-021	Kate McGivney	A-BASE	Rivers Inlet Early Chinook: Visual Surveys	Escapement indicator stocks for early summer chinook stocks (Chuckwalla, Kilbella, Ashlulm, Neechanz	0	0	6,500	0			DFO	Scienc	A-BASI	5PC72		Flights. Not active, usually funded by FM now	CC Chinook	Chinook - Cer	multi	MU_1	SU_CK_11
NC	CN	Central C	CC-022	Kate McGivney	A-BASE	Wannock River Chinook Deadpitch: Visual Surveys	Wannock River Escapement Indicator; Deadpitch; Age composition; PST 2-3 pg review; DNA Baseline	9,000			9,000		10,000	DFO	Scienc	A-BASI			Wannock deadpitch contract. Additional funds req'd over & abov	CC Chinook	Chinook - Cer	CK: Wannock	MU_1	SU_CK_11
NC	CN	Central C	CC-022	Kate McGivney	A-BASE	Wannock River Chinook Deadpitch: Visual Surveys	Wannock River Escapement indicator: deadpitch; age composition						7,000						additional funds to provide DFO support	CC Chinook	Chinook - Cer	CK: Wannock	MU_1	SU_CK_11
NC	CN	Central Coast		Kate McGivney	A-BASE	CC: Video estimating REC adipose fin mark rate	Mark rate camera program with lodges	9,000	9,000		4,000		5,000	DFO	Scienc	A-BASI			Chinook program - camera's to lodges for CC explotation indicat	CC Chinook	Chinook - Cer	multi	MU_1	SU_CK_11
NC	Multiple	North Coast		Katie Beach	PST	Area 6 South: Visual surveys	Provide visual escapement estimates for Green and Khutze in Area 6 South to cover lost Charter Patrol						8,000	DFO	Scienc	A-base								
NC	Multiple	North Coa	NC-103	Katie Beach	PST	Area 6: Visual surveys	Provide visual escapement estimates for Area 6 chinook and other species (outside Kitimat)	6,000	0	6,250			6,000	DFO	Scienc	PST	5PB10		Stream Walking (Stan Hutchings)? Received Emergency Fundir	Multiple	Multiple	multi	MU_1	SU_CK_11
NC	Multiple	North Coa	NC-101	Charmaine CH	PST	Lower Skeena: Visual Surveys	Provide AUC visual estimates for 5 lower Skeena rivers.	6,000	36,000				18,000	DFO	Scienc	PST				NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CN	North Coa	NC-099	Barry Finnegan	A-BASE	Upper Skeena: Visual Surveys	Provide escapement estimates for selected Skeena watershed chinook stocks (Bear and Babine).	12,000	12,000	15,000	20,000		30,000	DFO	Scienc	A-BASI	5D501		Flights: Bear, Maurice, Babine, Upper Skeena. Received Emerg	NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CN	North Coa	NC-094	Ivan Winther	A-BASE	Kalum: Chinook Hatchery Indicator	Provides chinook cwt hatchery fry, and adult escapement estimate from M/R..	183,000	183,000	183,000	105,000	152,900	205,000	DFO	Scienc	A-BASI	52134		Terrace Salmonid Enhancement Society contract, shared cost w	NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CN	North Coa	NC-105	Ivan Winther	PST	Kalum chinook: CWT Indicator Stock		32,000	32,000	0	20,000			DFO	Scienc	PST	52134			NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CN	North Coa	NC-105	Ivan Winther	PST	Kalum chinook: CWT Purchase	Purchase 250 cwt K tags @ $0.13 per tag.	21,000	21,000	0	21,000		21,000	DFO	Scienc	PST	52134		No CWT's ordered in 16/17. Expecting 150k tags from PBS	NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CN	Nass		Section Head	PST	Upper Nass Chinook escapement assessments		10,000	0					DFO	Scienc	PST	?		DFO contribution is about 10k of 92k total, rest id covered by Nis	NC Chinook	Chinook - Nas	multi	MU_1	SU_CK_5
CC	multiple	Central Coast		Kate McGivney	A-BASE	CC: abdundance indicators visual surveys (flights)	Central Coast Escapement Surveys (7-10); Area 7-8 Visual Surveys; Area 9 Index surveys (flights)						30,000	DFO					cost estimated based on $ spend on flights minus ATN flights and Owi	multiple	Multiple	multi		
NC	CO	North Coa	CC-033	Kate McGivney	PST	CC: Coho extensive abundance indicators: Visual Surveys	Central Coast Escapement Surveys (7-10); Area 7-8 Visual Surveys; Area 9 Index surveys (flights)	6,000	6,000		9,900		8,000	DFO	Scienc	PST	5PB50		Contract with Ralph Nelson	NC&CC Coho	Coho - Centra	multi	MU_1	SU_CO_11
NC	CO	North Coa	NC-066	Shaun Davies	PST	Tlell River Weir: Coho Escapement	Coho escapement count. Camera, weir system.	9,000	9,000	9,000	9,900		9,900	DFO	Scienc	PST	5PB10		Tlell Weir contract 9k	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_CO_14
NC	CO	North Coa	NC-074	Shaun Davies	PST	Area 6 coho escapement: Charter Patrol and Flights	AUC Coho Escapement Estimates for Area 6 - Stan Hutchins	15,000	15,000	15,000	15,000		15,000	DFO	Scienc	PST			Relief funded for 16-17.	NC&CC Coho	Coho - Centra	multi	MU_1	SU_CO_11
NC	CO	North Coa	NC-069	Barry Finnegan	PST	Skeena high interior (Upper Skeena): coho visual surveys	Coho visual escapement estimates.	6,000	6,000	15,000	15,000		20,000	DFO	Scienc	PST	5D501		Flights	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_CO_14
NC	CO	North Coast		Shaun Davies	PST	Lower Skeena coho visual estimates	Coho Helicopter visual escapement estimates and DNA Baselines (Zymachord, Kasiks)				5,000		15,000	DFO	Scienc	PST	5D501		Flights	NC&CC Coho	Coho - Skeen	multi		
NC	CO	North Coa	NC-059	Barry Finnegan	PST	Moricetown Coho Marking and enumeration (Toboggan)	Adult coho escapement enumeration and mark rate. Recapture Moricetown marks for Bulkley Morice co	15,000	12,000	15,000	15,000		15,000	DFO	Scienc	PST	5D501		additional STAD money may be required on an annual basis	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_CO_14
NC	CO	North Coa	NC-057	Barry Finnegan	PST	Toboggan Coho Smolt mark rate analysis - Wild	Smolt marked/unmarked estimates. Provides comparison of hatchery wild survivals. Coho evaluation.	10,000	10,000	17,000	17,000		20,000	DFO	Scienc	PST			Contract with Toboggan Creek Salmon & Steelhead Society (par	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_CO_14
NC	CO	North Coa	NC-053	Barry Finnegan	PST	Toboggan CWT cost and application	CWT purchase and application. Toboggan 30K CWT. Cost per fish is $0.227; 14.37 appl plus 8.4 tag	7,000	7,000	10,000	12,000		15,000	DFO	Scienc	PST			Contract with Toboggan Creek Salmon & Steelhead Society (par	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_CO_14
NC	Multiple	North Coa	NC-030	Barry Finnegan	PST	Babine Weir Sockeye Adult - includes Chinook	Escapement counts and biological sampling for sockeye, pink and chinook (July and August)..	160,000	165,000	145,000	180,000	307,500	200,000	DFO	Scienc	PST	5D501		Babine Weir Operation (muliyear contract). Includes fence op's i	NC Sockeye	Sockeye - Nas	multi	MU_1	SU_SK_5
NC	Multiple	North Coast		Section Head	A-BASE	NC Administration BL 810	NC Administration	85,000	2,055	2,100	48,917		30,000	DFO	Scienc	A-BASI	50001		Administrative: vehicles costs, hydro, storage rental, office suppl	Multiple	Multiple	multi	Multip	Multiple
NC	Multiple	North Coast		Section Head	A-BASE	NC Training BL 810	NC Training		10,909	811	12,670			DFO	Scienc	TBA		yes	North Coast/CC: Training	Multiple	Multiple	multi	Multip	Multiple
NC	Multiple	North Coast		Section Head	A-BASE	NC Travel B L810	NC Travel		32,932	28,002	56,328			DFO	Scienc	TBA		yes	North Coast/CC: Travel outside of project related travel &PST m	Multiple	Multiple	multi	Multip	Multiple
NC	Multiple	North Coa	NC-NP	Mike Jakubowski	PST	Northern Boundary Annex Sockeye Gillnet Catch Monitori	STAD techs collect onwater DNA & scale samples outside area 3.28K. Four samplers, 2 zodiacs to sam	80,000	80,000		80,000		80,000	DFO	Scienc	PST	52134		Fishery Technicians. Review with Mike, break out S&W and O&I	NC Sockeye	Multiple	multi	MU_1	Multiple
NC	Sx	North Coa	NC-118-C	Mike Jakubowski	PST	Area 3 &4Seine fisheries: On water DNA and scale collect	Sockeye seine (week, subarea, DNA, scales)	40,000	40,000		40,000		40,000	DFO	Scienc	PST	52134		Fishery Technicians. Review with Mike, break out S&W and O&I	Multiple	Multiple	multi	Multip	Multiple
NC	Sx	North Coa	NC-038	Barry Finnegan	PST	Kitwanga Smolt Program	Sockeye m/r smolt estimate	23,000	23,000	22,000	22,000		22,000	DFO	Scienc	PST	5PB10		Kitwanga River contract	NC Sockeye	Sockeye - Nas	multi	MU_1	SU_SK_5
NC	Sx	North Coa	NP11	Barry Finnegan	PST	Kitwanga Weir Adult Enumeration	Gitanyow FN Weir counts of sockeye, coho, pink, chum, chinook and steelhead	30,000	30,000	30,000	30,000	98,500	30,000	DFO	Scienc	PST	5PB10		Kitwanga River contract	NC Sockeye	Sockeye - Nas	multi	MU_1	SU_SK_5
NC	Sx	North Coa	NC-029	Barry Finnegan	PST	Moricetown Sockeye Escapement M/R	Recovery portion of Moricetown sockeye M/R	0	0	0	12,000		12,000	DFO	Scienc	PST				NC Sockeye	Sockeye - Nas	multi	MU_1	SU_SK_5
NC	Sx	Nass		Steven CoxRoger	PST	NASS_SOCKEYE_RUN_RECONSTRUCTION MODEL	Run reconstruction model	23,000						DFO	Scienc	PST			LGL	NC Sockeye	Sockeye - Nas	multi	MU_1	SU_SK_5
NC	Sx	Central C	CC-044	Wayne Levesque	PST	Owikeno Lake Sockeye: Visual Surveys	Escapement Estimates for Owikeno Lake spawners and biosampling	55,000	55,000	52,000	60,000	37,300	75,000	DFO	Scienc	PST	5H008		received 60k in relief funding for 16-17 for this project. 17-18 exp	NC Sockeye	Sockeye - Cer	multi	MU_1	SU_SK_14
NC	Sx	North Coa	NC-032	Mike Jakubowski	A-BASE	Skeena (Tyee) Gillnet Test Fishery	Logistic support for sockeye test fishery (put in the dock, buy or repair the net, trialer rental)	25,000	25,000	23,000	25,000		25,000	DFO	Scienc	A-BASI	52140		Contracts supporting the Tyee Test.	NC Sockeye	Sockeye - Ske	multi	MU_1	SU_SK_17
NC	Sx	North Coa	NC-033	Mike Jakubowski	A-BASE	Skeena Test Fishery Biosampling	Data recording, scale sampling and analysis, DNA and other biological sampling	55,000	55,000	54,800	55,000	66,300	55,000	DFO	Scienc	A-BASI	52140		PC 52140 total expenditures to date is 55k for 16-17, 66.3k 17/18	NC Sockeye	Sockeye - Ske	multi	MU_1	SU_SK_17
NC	Sx	Skeena	NC-024	Mike Jakubowski	PST	Skeena Test Fishery Sockeye DNA analysis	Estimation of wild vs enhanced proportion of Skeena sockeye escapement for PST and Nisga'a Treaty r	11,000						DFO	Scienc	PST	51208		Nass portion of expenditures were coded to 51208 and could be	NC Sockeye	Sockeye - Nas	multi	MU_1	SU_SK_5
NC	Sx	Central C	CC-040	Wayne Levesque	PST	Sockeye Docee Fence	Provides absolute counts fo returning Smith Inlet sockeye - only tool for Fish Management to manage th	55,000	55,000	65,000	65,000		65,000	DFO	Scienc	PST	52130		Total operational cost for Docee Fence NOT including Docee cc	NC Sockeye	Sockeye - Cer	multi	MU_1	SU_SK_14
NC	Sx	Central C	CC-040	Kate McGivney	A-BASE	Sockeye Docee Fence	Provides absolute counts fo returning Smith Inlet sockeye - only tool for Fish Management to manage th	20,000	20,000	21,600	22,000	33,000	32,000	DFO	Scienc	A-BASI	52130		StAD contract for Docee fence operation. Estimated 32K unsure	NC Sockeye	Sockeye - Cer	multi	MU_1	SU_SK_14
NC	Sx	North Coa	NC-070	Barry Finnegan	PST	Moricetown Sockeye/Coho Escapement M/R (Bulkley/ Mo	Moricetown tag application, Toboggan tag recovery. Estimate of Bulkley/Morice escapement. Sockeye i	0	0	0	8,000		10,000	DFO	Scienc	PST			forecasted 8k for 17-18 tags only	NC Sockeye	Sockeye - Ske	multi	MU_1	SU_SK_17
NC	CM	North Coa	new	Katie Beach	A-BASE	Area 6 Chum otolith sampling	Collect otoliths from chum caught in Area 6 commercial fisheries (seine and gillnet) to determine hatchery contribution						10,000		Scienc	A-BASE			-Area 3 funded-	CC Coast Chun	Area 6			
NC	Sx	North Coa	new	Barry Finnegan	PST	Upper Skeena sockeye visual surveys	Flights	0	0	25,000	30,000		35,000	DFO	Scienc	PST				NC Sockeye	Sockeye - Ske	multi	MU_1	SU_SK_17
CC	Sx	North Coa	new	Kate McGivney	PST	Atnarko (upper) sockeye visual surveys	Flights and biological sampling	0	0		30,000		30,000	DFO	Scienc	PST			Includes other species & flight splits with RM. SEP/Nuxalk reque	NC Sockeye	Sockeye - Ske	multi	MU_1	SU_SK_17
NC	CN	North Coa	new	Ivan Winther	A-BASE	Kwinamass and Khutzeymateen: visual surveys	Calibrated chinook escapement. Flights and float		15,000	0				DFO	Scienc	PSC N	57098		Received 17.5k in 16-17 but did not do the project, staffing issue	NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CO	NC-049		Shaun Davies	A-BASE	Deena CWT	Coded Wire Tags				4500	9200	4500	DFO	Scienc	A-BASI	5PB10		Seeking AFS coverage for 2019 (Fish tags 9.2K, 17-18))					
NC	CO			Shaun Davies	A-BASE	Middle/Lower Skeena visual surveys	Scully Creek Camera (Hidden River), Singlehurst, Erlandsen, etc				4935		9800	DFO	Scienc	A-BASI	5PB11							
NC	Sx		new	Charmaine CH	A-BASE	Sockeye indicator lake surveys	Limnological and limnetic fry assessments, long term monitoring for key sockeye rearing lakes						150000						New (used to do this project - funding was cut) UNFUNDED					
NC	Multiple		new	Section Head	A-BASE	Visual surveys: Additional land based sampling (responsiv	Additional land based sampling				10000			DFO	Scienc	A-BASI			Responsive fund					
								1018000	966806	761062.77	1,089,150	719600	1,390,200											

HIGH
MEDIUM
LOW
FN/AFS
Not Applicable
No longer active (or has been replaced)
Unfunded in 2018-19

(1) ? Why → what happens without
(2) - too much - rationale is weak - potential cut or Low P.
(3) Rec Video
(4) loss of Charter Patrol - late in season -
(5) Barry. CN - flights - why 30 K - how many flights? who? competitive bids? - statistical value.
- + 35K Sx - What systems
- + why visual Sx program when FENCES cover it?

* What does the total VISUAL SURVEY PROG in Upper Skeena Cost out: $ 75 K. - flights in Upper Skeena.

(6) Kalum CN project - valuable but → tags? why ↑ this year?
(7)
(8) C.C. Esc Surveys - 30 K flights - ?
(9) STAD CC coho - what else does Shaun have to indicate -
(10) Coho flights - explanation
(11) Moricetown coho tagging } both? every year?
(12) Toboggan co - $50K for 3? - explain +
(13) Babine - is it all req'd?
(14) Confirm Admin.
(15) IAN/STEVE
N. Boundary + Sx + SN } - NISGA'A FUNDED?
- is it needed w/ less samples etc?
(16) Kitwanga -
(17) Moricetown Sx M/R - Why? New? AFS or? who? * link to Toboggan?
(18) Owikeno? why the ↑; value of prog?
(19) Docee - out.
(20) Atnarko - Sx visual surveys? why - N. Fund blow
(21) Deena co - tags until?
(22) Skeena co surveys - what? replacement? can't be done?

CH. 2.
CH. 2.

NC StAD PROJECT MASTER LIST

Partial Data Only

StAD O&M

IN PROCESS OF REVIEWING THESE (CHANGES MARKED IN RED FONT)

REGION	SPECIES	AREA	PROJECT LABEL	Project Manager	Funding Source	PROJECT FULL NAME	PROJECT DESCRIPTION	actual cost 2014/15	actual cost 2015/16	O&M actual 2016/17	Anticipated requirement 17-18	Anticipated requirement 18-19	Funding Source General	Funding Source Program	Funding Source	Project Code	New Project code req'd?	COMMENTS, LIST OF CONTRACTS & EXPENDITURES ASSOCIATED WITH PROJECT	MU MATCH	SU MATCH	CU MATCH	MU ID	SU ID
NC	CN	North Coa	5CP61	Kate McGivney	A-BASE	Atnarko Chinook indicator program	Additional costs of running M/R program ex: contract, fuel, truck rental, etc.				15,000	17,000	DFO	Scienc	A-BAS	5CP61		other expenditures not coded to C.A. 17,000 reflects last years	CC Chinook	Chinook - Central Coast			
NC	CN	Central C	CC-021	Kate McGivney	A-BASE	Rivers Inlet Early Chinook: Visual Surveys	Escapement indicator stocks for early summer chinook stocks (Chuckwalla, Kilbella, Ashlulm, Neecha	0	0	6,500	0		DFO	Scienc	A-BAS	5PC72		Flights. Not active, usually funded by FM now	CC Chinook	Chinook - Cer	multi	MU_	SU_CK_11
NC	CN	Central C	CC-022	Kate McGivney	A-BASE	Wannock River Chinook Deadpitch: Visual Surveys	Wannock River Escapement Indicator; Deadpitch; Age composition; PST 2-3 pg review; DNA Baselin	9,000			9,000	10,000	DFO	Scienc	A-BAS			Wannock deadpitch contract. Additional funds req'd over & abc	CC Chinook	Chinook - Cer	CK: Wannock	MU_	SU_CK_11
NC	CN	Central C	CC-022	Kate McGivney	A-BASE	Wannock River Chinook Deadpitch: Visual Surveys	Wannock River Escapement indicator: deadpitch; age composition					7,000						additional funds to provide DFO support	CC Chinook	Chinook - Cer	CK: Wannock	MU_	SU_CK_11
NC	CN	Central Coast		Kate McGivney	A-BASE	CC: Video estimating REC adipose fin mark rate	Mark rate camera program with lodges	9,000	9,000		4,000	5,000	DFO	Scienc	A-BAS			Chinook program - camera's to lodges for CC explotation indic	CC Chinook	Chinook - Cer	multi	MU_	SU_CK_11
NC	Multiple	North Coast		Katie Beach	PST	Area 6 South: Visual surveys	Provide visual escapement estimates for Green and Khutze in Area 6 South to cover lost Charter Patrol					8,000	DFO	Scienc	A-base								
NC	Multiple	North Coa	NC-103	Katie Beach	PST	Area 6: Visual surveys	Provide visual escapement estimates for Area 6 chinook and other species (outside Kitimat)	6,000	0	6,250		6,000	DFO	Scienc	PST	5PB10		Stream Walking (Stan Hutchings)? Received Emergency Fund	Multiple	Multiple	multi	MU_	SU_CK_11
NC	Multiple	North Coa	NC-101	Charmaine CH	PST	Lower Skeena: Visual Surveys	Provide AUC visual estimates for 5 lower Skeena rivers.	6,000	36,000			18,000	DFO	Scienc	PST				NC Chinook	Chinook - Ske	multi	MU_	SU_CK_14
NC	CN	North Coa	NC-099	Barry Finnegan	A-BASE	Upper Skeena: Visual Surveys	Provide escapement estimates for selected Skeena watershed chinook stocks (Bear and Babine).	12,000	12,000	15,000	20,000	30,000	DFO	Scienc	A-BAS	5D501		Flights: Bear, Maurice, Babine, Upper Skeena. Received Emer	NC Chinook	Chinook - Ske	multi	MU_	SU_CK_14
NC	CN	North Coa	NC-094	Ivan Winther	A-BASE	Kalum: Chinook Hatchery Indicator	Provides chinook cwt hatchery fry, and adult escapement estimate from M/R..	183,000	183,000	183,000	105,000	205,000	DFO	Scienc	A-BAS	52134		Terrace Salmonid Enhancement Society contract, shared cost	NC Chinook	Chinook - Ske	multi	MU_	SU_CK_14
NC	CN	North Coa	NC-105	Ivan Winther	PST	Kalum chinook: CWT Indicator Stock		32,000	32,000	0	20,000		DFO	Scienc	PST	52134			NC Chinook	Chinook - Ske	multi	MU_	SU_CK_14
NC	CN	North Coa	NC-105	Ivan Winther	PST	Kalum chinook: CWT Purchase	Purchase 250 cwt K tags @ $0.13 per tag.	21,000	21,000	0	21,000	21,000	DFO	Scienc	PST	52134		No CWT's ordered in 16/17. Expecting 150k tags from PBS	NC Chinook	Chinook - Ske	multi	MU_	SU_CK_14
NC	CN	Nass		Section Head	PST	Upper Nass Chinook escapement assessments		10,000	0				DFO	Scienc	PST	?		DFO contribution is about 10k of 92k total, rest id covered by N	NC Chinook	Chinook - Nas	multi	MU_	SU_CK_5
CC	multiple	Central Coast		Kate McGivney	A-BASE	CC: abdundance indicators visual surveys (flights)	Central Coast Escapement Surveys (7-10); Area 7-8 Visual Surveys; Area 9 Index surveys (flights)					30,000	DFO					cost estimated based on $ spend on flights minus ATN flights and Ow	multiple	Multiple	multi		
NC	CO	North Coa	CC-033	Kate McGivney	PST	CC: Coho extensive abundance indicators: Visual Surve	Central Coast Escapement Surveys (7-10); Area 7-8 Visual Surveys; Area 9 Index surveys (flights)	6,000	6,000		9,900	8,000	DFO	Scienc	PST	5PB50		Contract with Ralph Nelson	NC&CC Coho	Coho - Centra	multi	MU_	SU_CO_11
NC	CO	North Coa	NC-066	Shaun Davies	PST	Tlell River Weir: Coho Escapement	Coho escapement count. Camera, weir system.	9,000	9,000	9,000	9,900	9,900	DFO	Scienc	PST	5PB10		Tlell Weir contract 9k	NC&CC Coho	Coho - Skeen	multi	MU_	SU_CO_14
NC	CO	North Coa	NC-074	Shaun Davies	PST	Area 6 coho escapement: Charter Patrol and Flights	AUC Coho Escapement Estimates for Area 6 - Stan Hutchins	15,000	15,000	15,000	15,000	15,000	DFO	Scienc	PST			Relief funded for 16-17.	NC&CC Coho	Coho - Centra	multi	MU_	SU_CO_11
NC	CO	North Coa	NC-069	Barry Finnegan	PST	Skeena high interior (Upper Skeena): coho visual survey	Coho visual escapement estimates.	6,000	6,000	15,000	15,000	20,000	DFO	Scienc	PST	5D501		Flights	NC&CC Coho	Coho - Skeen	multi	MU_	SU_CO_14
NC	CO	North Coast		Shaun Davies	PST	Lower Skeena coho visual estimates	Coho Helicopter visual escapement estimates and DNA Baselines (Zymachord, Kasiks)				5,000	15,000	DFO	Scienc	PST	5D501		Flights	NC&CC Coho	Coho - Skeen	multi		
NC	CO	North Coa	NC-059	Barry Finnegan	PST	Moricetown Coho Marking and enumeration (Toboggan)	Adult coho escapement enumeration and mark rate. Recapture Moricetown marks for Bulkley Morice	15,000	12,000	15,000	15,000	15,000	DFO	Scienc	PST	5D501		additional STAD money may be required on an annual basis	NC&CC Coho	Coho - Skeen	multi	MU_	SU_CO_14
NC	CO	North Coa	NC-057	Barry Finnegan	PST	Toboggan Coho Smolt mark rate analysis - Wild	Smolt marked/unmarked estimates. Provides comparison of hatchery wild survivals. Coho evaluation.	10,000	10,000	17,000	17,000	20,000	DFO	Scienc	PST			Contract with Toboggan Creek Salmon & Steelhead Society (p	NC&CC Coho	Coho - Skeen	multi	MU_	SU_CO_14
NC	CO	North Coa	NC-053	Barry Finnegan	PST	Toboggan CWT cost and application	CWT purchase and application. Toboggan 30K CWT. Cost per fish is $0.227; 14.37 appl plus 8.4 tag	7,000	7,000	10,000	12,000	15,000	DFO	Scienc	PST			Contract with Toboggan Creek Salmon & Steelhead Society (p	NC&CC Coho	Coho - Skeen	multi	MU_	SU_CO_14
NC	Multiple	North Coa	NC-030	Barry Finnegan	PST	Babine Weir Sockeye Adult - includes Chinook	Escapement counts and biological sampling for sockeye, pink and chinook (July and August)..	160,000	165,000	145,000	180,000	200,000	DFO	Scienc	PST	5D501		Babine Weir Operation (muliyear contract). Includes fence op's	NC Sockeye	Sockeye - Na	multi	MU_	SU_SK_5
NC	Multiple	North Coast		Section Head	A-BASE	NC Administration BL 810	NC Administration	85,000	2,055	2,100	48,917	30,000	DFO	Scienc	A-BAS	50001		Administrative: vehicles costs, hydro, storage rental, office sup	Multiple	Multiple	multi	Multip	Multiple
NC	Multiple	North Coast		Section Head	A-BASE	NC Training BL 810	NC Training		10,909	811	12,670		DFO	Scienc	TBA		yes	North Coast/CC: Training	Multiple	Multiple	multi	Multip	Multiple
NC	Multiple	North Coast		Section Head	A-BASE	NC Travel B L810	NC Travel		32,932	28,002	56,328		DFO	Scienc	TBA		yes	North Coast/CC: Travel outside of project related travel &PST r	Multiple	Multiple	multi	Multip	Multiple
NC	Multiple	North Coa	NC-NP	Mike Jakubowsk	PST	Northern Boundary Annex Sockeye Gillnet Catch Monito	STAD techs collect onwater DNA & scale samples outside area 3.28K. Four samplers, 2 zodiacs to sa	80,000	80,000		80,000	80,000	DFO	Scienc	PST	52134		Fishery Technicians. Review with Mike, break out S&W and O&	NC Sockeye	Multiple	multi	MU_	Multiple
NC	Sx	North Coa	NC-118-C	Mike Jakubowsk	PST	Area 3 &4Seine fisheries: On water DNA and scale colle	Sockeye seine (week, subarea, DNA, scales)	40,000	40,000		40,000	40,000	DFO	Scienc	PST	52134		Fishery Technicians. Review with Mike, break out S&W and O&	Multiple	Multiple	multi	Multip	Multiple
NC	Sx	North Coa	NC-038	Barry Finnegan	PST	Kitwanga Smolt Program	Sockeye m/r smolt estimate	23,000	23,000	22,000	22,000	22,000	DFO	Scienc	PST	5PB10		Kitwanga River contract	NC Sockeye	Sockeye - Na	multi	MU_	SU_SK_5
NC	Sx	North Coa	NP11	Barry Finnegan	PST	Kitwanga Weir Adult Enumeration	Gitanyow FN Weir counts of sockeye, coho, pink, chum, chinook and steelhead	30,000	30,000	30,000	30,000	30,000	DFO	Scienc	PST	5PB10		Kitwanga River contract	NC Sockeye	Sockeye - Na	multi	MU_	SU_SK_5
NC	Sx	North Coa	NC-029	Barry Finnegan	PST	Moricetown Sockeye Escapement M/R	Recovery portion of Moricetown sockeye M/R	0	0	0	12,000	12,000	DFO	Scienc	PST				NC Sockeye	Sockeye - Na	multi	MU_	SU_SK_5
NC	Sx	Nass		Steven CoxRoger	PST	NASS_SOCKEYE_RUN_RECONSTRUCTION MODEL	Run reconstruction model	23,000					DFO	Scienc	PST			LGL	NC Sockeye	Sockeye - Na	multi	MU_	SU_SK_5
NC	Sx	Central C	CC-044	Wayne Levesque	PST	Owikeno Lake Sockeye: Visual Surveys	Escapement Estimates for Owikeno Lake spawners and biosampling	55,000	55,000	52,000	60,000	75,000	DFO	Scienc	PST	5H008		received 60k in relief funding for 16-17 for this project. 17-18 e	NC Sockeye	Sockeye - Ce	multi	MU_	SU_SK_14
NC	Sx	North Coa	NC-032	Mike Jakubowsk	A-BASE	Skeena (Tyee) Gillnet Test Fishery	Logistic support for sockeye test fishery (put in the dock, buy or repair the net, trialer rental)	25,000	25,000	23,000	25,000	25,000	DFO	Scienc	A-BAS	52140		Contracts supporting the Tyee Test.	NC Sockeye	Sockeye - Sk	multi	MU_	SU_SK_17
NC	Sx	North Coa	NC-033	Mike Jakubowsk	A-BASE	Skeena Test Fishery Biosampling	Data recording, scale sampling and analysis, DNA and other biological sampling	55,000	55,000	54,800	55,000	55,000	DFO	Scienc	A-BAS	52140		PC 52140 total expenditures to date is 55k for 16-17	NC Sockeye	Sockeye - Sk	multi	MU_	SU_SK_17
NC	Sx	Skeena	NC-024	Mike Jakubowsk	PST	Skeena Test Fishery Sockeye DNA analysis	Estimation of wild vs enhanced proportion of Skeena sockeye escapement for PST and Nisga'a Treat	11,000					DFO	Scienc	PST	51208		Nass portion of expenditures were coded to 51208 and could b	NC Sockeye	Sockeye - Na	multi	MU_	SU_SK_5
NC	Sx	Central C	CC-040	Wayne Levesque	PST	Sockeye Docee Fence	Provides absolute counts fo returning Smith Inlet sockeye - only tool for Fish Management to manage	55,000	55,000	65,000	65,000	65,000	DFO	Scienc	PST	52130		Total operational cost for Docee Fence NOT including Docee	NC Sockeye	Sockeye - Ce	multi	MU_	SU_SK_14
NC	Sx	Central C	CC-040	Kate McGivney	A-BASE	Sockeye Docee Fence	Provides absolute counts fo returning Smith Inlet sockeye - only tool for Fish Management to manage	20,000	20,000	21,600	22,000	32,000	DFO	Scienc	A-BAS	52130		StAD contract for Docee fence operation. Estimated 32K unsu	NC Sockeye	Sockeye - Ce	multi	MU_	SU_SK_14
NC	Sx	North Coa	NC-070	Barry Finnegan	PST	Moricetown Sockeye/Coho Escapement M/R (Bulkley/ M	Moricetown tag application, Toboggan tag recovery. Estimate of Bulkley/Morice escapement. Sockey	0	0	0	8,000	10,000	DFO	Scienc	PST			forecasted 8k for 17-18 tags only	NC Sockeye	Sockeye - Sk	multi	MU_	SU_SK_17
NC	CM	North Coa	new	Katie Beach	A-BASE	Area 6 Chum otolith sampling	Collect otoliths from chum caught in Area 6 commercial fisheries (seine and gillnet) to determine hatchery contribution					10,000		Scienc	A-BASE				CC Coast Chun	Area 6			
NC	Sx	North Coa	new	Barry Finnegan	PST	Upper Skeena sockeye visual surveys	Flights	0	0	25,000	30,000	35,000	DFO	Scienc	PST				NC Sockeye	Sockeye - Sk	multi	MU_	SU_SK_17
CC	Sx	North Coa	new	Kate McGivney	PST	Atnarko (upper) sockeye visual surveys	Flights and biological sampling	0	0		30,000	30,000	DFO	Scienc	PST			Includes other species & flight splits with RM. SEP/Nuxalk requ	NC Sockeye	Sockeye - Sk	multi	MU_	SU_SK_17
NC	CN	North Coa	new	Ivan Winther	A-BASE	Kwinamass and Khutzeymateen: visual surveys	Calibrated chinook escapement. Flights and float		15,000	0			DFO	Scienc	PSC N	57098		Received 17.5k in 16-17 but did not do the project, staffing issu	NC Chinook	Chinook - Ske	multi	MU_	SU_CK_14
NC	CO	NC-049		Shaun Davies	A-BASE	Deena CWT	Coded Wire Tags				4500	4500	DFO	Scienc	A-BAS	5PB10		Seeking AFS coverage for 2019					
NC	CO			Shaun Davies	A-BASE	Middle/Lower Skeena visual surveys	Scully Creek Camera (Hidden River), Singlehurst, Erlandsen, etc				4935	9800	DFO	Scienc	A-BAS	5PB11							
NC	Sx		new	Charmaine CH	A-BASE	Sockeye indicator lake surveys	Limnological and limnetic fry assessments, long term monitoring for key sockeye rearing lakes					150000						New (used to do this project - funding was cut) UNFUNDED					
NC	Multiple		new	Section Head	A-BASE	Visual surveys: Additional land based sampling (respons	Additional land based sampling				10000		DFO	Scienc	A-BAS			Responsive fund					

HIGH
MEDIUM
LOW
FN/AFS
Not Applicable
No longer active (or has been replaced)
Unfunded in 2018-19

	FTE Allocation	2018/2019 utilization
SALMON_ CORE	18.00	13.31
NC	16.29	19.98
SC	30.40	30.19
Fraser	47.86	43.20
Yukon	11.75	11.38
Total	124.30	118.06

incl. ot

Total FTE requirements according to 2018/2019 staffing plans				
	Salary		O&M	
	Abase	PST	Abase	PST
Salmon_Core	7.00	6.31		
NC	9.25	4.92	2.01	3.80
SC	14.70	8.46		7.03
Fraser	28.18	9.29		5.73
Yukon	6.81	1.19	3.38	
Area total + salmo	65.94	30.17	5.39	16.56

Indet	Total	Based on latest staffing plans
13.31	13.31	
14.17	27.48	
23.16	50.64	
37.47	88.11	39.80
8.00	96.11	

Salmon_Core
NC
SC
Fraser
Yukon
Area total + salmo

% Salary
15.9%
15.6%
23.2%
#REF!
8.8%

Total salary ($$) requirements (excl contract settlements) according to 2018/2019 staffing plans				
	Salary		O&M	
	Abase	PST	Abase	PST
Salmon_Core	628,704	626,333		
NC	798,163	433,785	121,173	192,472
SC	1,188,780	646,779	-	340,363
Fraser	2,205,357	681,149		301,482
Yukon	605,560	92,225	202,959	
Area total + salmo	5,426,563	2,480,271	324,132	834,317

New: Abase & PST covers only remaining salmon sec & Coord (partial) -some individuals

1,255,037	1,255,037
1,231,948	1,545,593
1,835,559	2,175,922
2,886,506	3,187,988
697,784	900,743
	-

Salmon_Core
NC
SC
Fraser
Yukon
Area total + salmo

Total FTE requirements according to 2018/2019 staffing plans

Salary						
Abase		Abase		Indet	Total	Based on latest staffing plans
8.48	6.00			14.48	14.48	
7.01	4.69	3.12	2.20	11.70	26.18	
14.00	8.00		6.58	22.00	48.18	
27.63	9.08		6.05	36.71	84.89	
6.79	1.00	5.11		7.79	92.68	
64	29	8	15			

Total salary ($$) requirements (excl contract settlements) according to 2018/2019 staffing | New: Abase & PST covers only remaining salmon sec & Coo

Salary						
Abase		Abase				
633,745	592,692			1226437		1226437
601,696	414,784	174,317	109,477	1,016,480		1,300,274
1,123,561	596,801		315,457	1,720,362		2,035,819
2,045,808	663,463		423,173	2,709,271	352428.311	3,132,444
569,124	78,235	296,043		647,359		943,402
						-
4,973,934	2,345,975	470,360	848,107			

NC StAD PROJECT MASTER LIST

IN PROCESS OF REVIEWING THESE (CHANGES MARKED IN RED FONT)

REGION	SPECIES	AREA	PROJECT LABEL	Project Manager	Funding Source	PROJECT FULL NAME	PROJECT DESCRIPTION	Anticipated requirement 18-19	rating	18/19 revised	cumulative	19/20	Funding Source General	Funding Source Program	Funding Source	Project Code	New Project code req'd?	COMMENTS, LIST OF CONTRACTS & EXPENDITURES ASSOCIATED WI	MU MATCH	SU MATCH	CU MATCH	MU ID	SU ID
NC	Multiple	North Coast		Section Head	A-BASE	NC Training BL 810	NC Training		25	7,000	7,000		DFO	Scienc	TBA		yes	North Coast/CC: Training	Multiple	Multiple	multi	MU_1	SU_CK_11
NC	Multiple	North Coast		Section Head	A-BASE	NC Travel B L810	NC Travel		25	20,000	27,000		DFO	Scienc	TBA		yes	North Coast/CC: Travel outside of project related travel &PST r	Multiple	Multiple	multi	MU_1	SU_CK_11
NC	Sx	Nass	NC-026	Ian Bergsma	DFO Nisga'a	MEZIADIN_FISHWAY_DFO	Fishway	56,000	25	56,000	83,000		DFO	FN	Nisga'a	52134		Satellite phones for techs, groceries for camp, supplies for cam	NC Sockeye	Sockeye - Na	multi	MU_1	SU_SK_5
NC	Multiple	North Coast		Section Head	A-BASE	NC Administration BL 810	NC Administration	30,000	25	20,000	103,000		DFO	Scienc	A-BAS	50001		Administrative: vehicles costs, hydro, storage rental, office sup	Multiple	Multiple	multi		
NC	Sx	North Coa	NC-032	Ian Bergsma	A-BASE	Skeena (Tyee) Gillnet Test Fishery	Logistic support for sockeye test fishery (put in the dock, buy or repair the net, trialer rental)	25,000	25	25,000	128,000		DFO	Scienc	A-BAS	52140		Contracts supporting the Tyee Test.	NC Sockeye	Sockeye - Ske	multi	MU_1	SU_CK_11
NC	Sx	North Coa	NC-033	Ian Bergsma	A-BASE	Skeena Test Fishery Biosampling	Data recording, scale sampling and analysis, DNA and other biological sampling	55,000	25	55,000	183,000		DFO	Scienc	A-BAS	52140		PC 52140 total expenditures to date is 55k for 16-17	NC Sockeye	Sockeye - Ske	multi	MU_1	SU_CK_11
NC	Multiple	North Coast		Section Head	DFO Nisga'a	NC Administration BL 810	NC Administration		25	10,000	193,000												
NC	Multiple	North Coast		Section Head	DFO Nisga'a	NC Training BL 810	NC Training		25	3,000	196,000												
NC	Multiple	North Coast		Section Head	DFO Nisga'a	NC Travel B L810	NC Travel		25	10,000	206,000												
NC	Multiple	North Coa	NC-NP	Ian Bergsma	PST	Northern Boundary Annex Sockeye Gillnet Catch Monito	STAD techs collect onwater DNA & scale samples outside area 3.28K. Four samplers, 2 zodiacs to sa	80,000	24	55,000	261,000	80,000	DFO	Scienc	PST	52134		Fishery Technicians. Review with Mike, break out S&W and O&	NC Sockeye	Multiple	multi		
NC	Sx	North Coa	NC-118-C	Ian Bergsma	PST	Area 3 &4Seine fisheries: On water DNA and scale colle	Sockeye seine (week, subarea, DNA, scales)	40,000	24	30,000	291,000		DFO	Scienc	PST	52134		Fishery Technicians. Review with Mike, break out S&W and O&	Multiple	Multiple	multi	MU_1	SU_CK_11
NC	Sx	Nass		Steven CoxRoger	PST	NASS_SOCKEYE_RUN_RECONSTRUCTION MODEL	Run reconstruction model		24		291,000		DFO	Scienc	PST			LGL	NC Sockeye	Sockeye - Na	multi	MU_1	SU_CK_14
NC	Sx	Skeena	NC-024	Mike Jakubowsk	PST	Skeena Test Fishery Sockeye DNA analysis	Estimation of wild vs enhanced proportion of Skeena sockeye escapement for PST and Nisga'a Treaty reconstru		24		291,000		DFO	Scienc	PST	51208		Nass portion of expenditures were coded to 51208 and could b	NC Sockeye	Sockeye - Na	multi		
NC	Sx	Nass		Steven CoxRoger	DFO Nisga'a	Area 3-5 OCEAN FISHERIES SOCKEYE STOCK ID	Sockeye DNA sample collection and analysis	60,000	24	60,000	351,000		DFO	FN	Nisga'a			Mailing DNA samples from Steve/Charmaine, DNA analysis, bo	NC Sockeye	Sockeye - Na	multi	MU_1	SU_SK_5
NC	Multiple	North Coa	NC-030	Barry Finnegan	PST	Babine Weir Sockeye Adult - includes Chinook	Escapement counts and biological sampling for sockeye, pink and chinook (July and August)..	200,000	23	150,000	501,000		DFO	Scienc	PST	5D501		Babine Weir Operation (muliyear contract). Includes fence op's	NC Sockeye	Sockeye - Na	multi	MU_1	SU_CK_14
NC	CN	North Coa	NC-105	Ivan Winther	PST	Kalum chinook: CWT Indicator Stock		15,000	23	15,000	516,000		DFO	Scienc	PST	52134			NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CN	North Coa	NC-105	Ivan Winther	PST	Kalum chinook: CWT Purchase	Purchase 250 cwt K tags @ $0.13 per tag.	21,000	23	15,000	531,000		DFO	Scienc	PST	52134		No CWT's ordered in 16/17. Expecting 150k tags from PBS	NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CN	North Coa	5CP61	Kate McGivney	A-BASE	Atnarko Chinook indicator program	Additional costs of running M/R program ex: contract, fuel, truck rental, etc.	17,000	23	15,000	546,000		DFO	Scienc	A-BAS	5CP61		other expenditures not coded to C.A. 17,000 reflects last years	CC Chinook	Chinook - Central Coast		MU_1	SU_CK_14
NC	CN	North Coa	NC-094	Ivan Winther	A-BASE	Kalum: Chinook Hatchery Indicator	Provides chinook cwt hatchery fry, and adult escapement estimate from M/R..	205,000	23	205,000	751,000	205,000	DFO	Scienc	A-BAS	52134		Terrace Salmonid Enhancement Society contract, shared cost	NC Chinook	Chinook - Ske	multi	MU_1	SU_CK_14
NC	CO	North Coa	NC-059	Barry Finnegan	PST	Moricetown Coho Marking and enumeration (Toboggan)	Adult coho escapement enumeration and mark rate. Recapture Moricetown marks for Bulkley Morice	15,000	22	15,000	766,000		DFO	Scienc	PST	5D501		additional STAD money may be required on an annual basis	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_CK_5
NC	CO	North Coa	NC-057	Barry Finnegan	PST	Toboggan Coho Smolt mark rate analysis - Wild	Smolt marked/unmarked estimates. Provides comparison of hatchery wild survivals. Coho evaluation.	20,000	22	17,000	783,000		DFO	Scienc	PST			Contract with Toboggan Creek Salmon & Steelhead Society (p	NC&CC Coho	Coho - Skeen	multi		
NC	CO	North Coa	NC-053	Barry Finnegan	PST	Toboggan CWT cost and application	CWT purchase and application. Toboggan 30K CWT. Cost per fish is $0.227; 14.37 appl plus 8.4 tag	15,000	22	15,000	798,000		DFO	Scienc	PST			Contract with Toboggan Creek Salmon & Steelhead Society (p	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_CO_11
NC	Sx	North Coa	NP11	Barry Finnegan	PST	Kitwanga Weir Adult Enumeration	Gitanyow FN Weir counts of sockeye, coho, pink, chum, chinook and steelhead	30,000	21	30,000	828,000		DFO	Scienc	PST	5PB10		Kitwanga River contract	NC Sockeye	Sockeye - Na	multi	MU_1	SU_CO_14
NC	Sx	Central C	CC-040	Wayne Levesque	PST	Sockeye Docee Fence	Provides absolute counts fo returning Smith Inlet sockeye - only tool for Fish Management to manage	65,000	20	25,000	853,000		DFO	Scienc	PST	52130		Total operational cost for Docee Fence NOT including Docee	NC Sockeye	Sockeye - Ce	multi	MU_1	SU_CO_14
NC	Sx	North Coa	NC-070	Barry Finnegan	PST	Moricetown Sockeye/Coho Escapement M/R (Bulkley/ M	Moricetown tag application, Toboggan tag recovery. Estimate of Bulkley/Morice escapement. Sockey	10,000	20		853,000		DFO	Scienc	PST			forecasted 8k for 17-18 tags only	NC Sockeye	Sockeye - Ske	multi		
NC	CN	Central Coast		Kate McGivney	A-BASE	CC: Video estimating REC adipose fin mark rate	Mark rate camera program with lodges	5,000	20	4,000	857,000		DFO	Scienc	A-BAS			Chinook program - camera's to lodges for CC explotation indica	CC Chinook	Chinook - Cer	multi	MU_1	SU_CO_11
NC	Sx	Central C	CC-040	Kate McGivney	A-BASE	Sockeye Docee Fence	Provides absolute counts fo returning Smith Inlet sockeye - only tool for Fish Management to manage	32,000	20		857,000		DFO	Scienc	A-BAS	52130		StAD contract for Docee fence operation. Estimated 32K unsu	NC Sockeye	Sockeye - Ce	multi		
NC	Sx	North Coa	NC-038	Barry Finnegan	PST	Kitwanga Smolt Program	Sockeye m/r smolt estimate	22,000	19	22,000	879,000		DFO	Scienc	PST	5PB10		Kitwanga River contract	NC Sockeye	Sockeye - Na	multi	MU_1	SU_CO_14
NC	CO	North Coa	NC-074	Shaun Davies	PST	Area 6 coho escapement: Charter Patrol and Flights	AUC Coho Escapement Estimates for Area 6 - Stan Hutchins	15,000	18	15,000	894,000		DFO	Scienc	PST			Relief funded for 16-17.	NC&CC Coho	Coho - Centra	multi	MU_1	SU_CO_14
NC	Sx	Central C	CC-044	Wayne Levesque	PST	Owikeno Lake Sockeye: Visual Surveys	Escapement Estimates for Owikeno Lake spawners and biosampling	75,000	18	70,000	964,000		DFO	Scienc	PST	5H008		received 60k in relief funding for 16-17 for this project. 17-18 e	NC Sockeye	Sockeye - Ce	multi	MU_1	SU_CO_14
NC	CO	NC-049		Shaun Davies	A-BASE	Deena CWT	Coded Wire Tags	4500	18	0	964,000		DFO	Scienc	A-BAS	5PB10		Seeking AFS coverage for 2019				MU_1	SU_SK_5
NC	CO			Shaun Davies	A-BASE	Middle/Lower Skeena visual surveys	Scully Creek Camera (Hidden River), Singlehurst, Erlandsen, etc	9800	18	6000	970,000		DFO	Scienc	A-BAS	5PB11						Multip	Multiple
NC	Multiple	North Coa	new	Katie Beach	DFO Nisga'a	Kwinamass and Khutzeymateen: visual surveys	Chum, pink, chinook escapement. Flights and float	36,000	18	36,000	1,006,000		DFO	Scienc	A-BAS	52134		This should be covered by Nisga'a	Chum		multi	MU_1	SU_CK_14
NC	Multiple	North Coa	NC-103	Katie Beach	PST	Area 6: Visual surveys	Provide visual escapement estimates for Area 6 pk,cm,sx species (outside Kitimat)	6,000	17	6,000	1,012,000		DFO	Scienc	PST	5PB10		Stream Walking (Stan Hutchings)? Received Emergency Fund	Multiple	Multiple	multi	Multip	Multiple
CC	Sx	North Coa	new	Kate McGivney	PST	Atnarko (upper) sockeye visual surveys	Flights and biological sampling	30,000	17	20,000	1,032,000		DFO	Scienc	PST			Includes other species & flight splits with RM. SEP/Nuxalk requ	NC Sockeye	Sockeye - Ske	multi	MU_1	Multiple
NC	Multiple	Nass		Katie Beach	DFO Nisga'a	Catch Monitoring AREA 3 (FOCUS 3-7) CF_MONITORIN	Charter patrol shared benefits with FM.	65,000	17	55,000	1,087,000		DFO	FN	Nisga'a			Charter Patrol from 3-6	Multiple	Multiple	multi	Multip	Multiple
NC	CM	North Coa	new	Katie Beach	A-BASE	Area 6 Chum otolith sampling	Collect otoliths from chum caught in Area 6 commercial fisheries (seine and gillnet) to determine hatch	10,000	17		1,087,000	10,000		Scienc	A-BASE				CC Coast Chun	Area 6		Multip	Multiple
NC	Multiple	Nass		Katie Beach	DFO Nisga'a	Catch Monitoring AREA 3 (FOCUS 3-7) CF_MONITORIN	Contract to Kitasoo from Charter patrol funding.	10,000	17	10,000	1,097,000												
NC	CO	North Coast		Shaun Davies	PST	Lower Skeena coho visual estimates	Coho Helicopter visual escapement estimates and DNA Baselines (Zymachord, Kasiks)	15,000	16	15,000	1,112,000		DFO	Scienc	PST	5D501		Flights	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_SK_5
NC	Sx	North Coa	NC-029	Barry Finnegan	PST	Moricetown Sockeye Escapement M/R	Recovery portion of Moricetown sockeye M/R	12,000	16	0	1,112,000		DFO	Scienc	PST				NC Sockeye	Sockeye - Na	multi	MU_1	SU_SK_5
NC	CN	North Coa	NC-099	Barry Finnegan	A-BASE	Upper Skeena: Visual Surveys	Provide escapement estimates for selected Skeena watershed chinook stocks (Bear and Babine).	30,000	16	15,000	1,127,000		DFO	Scienc	A-BAS	5D501		Flights: Bear, Maurice, Babine, Upper Skeena. Received Emer	NC Chinook	Chinook - Ske	multi	Multip	Multiple
NC	CO	North Coa	NC-066	Shaun Davies	PST	Tlell River Weir: Coho Escapement	Coho escapement count. Camera, weir system.	9,900	15	9,000	1,136,000		DFO	Scienc	PST	5PB10		Tlell Weir contract 9k	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_SK_5
NC	Sx	North Coa	new	Barry Finnegan	PST	Upper Skeena sockeye visual surveys	Flights	35,000	15	22,500	1,158,500		DFO	Scienc	PST				NC Sockeye	Sockeye - Ske	multi	MU_1	SU_SK_14
NC	Multiple	North Coast		Katie Beach	PST	Area 6 South: Visual surveys	Provide visual escapement estimates for Green and Khutze in Area 6 South to cover lost Charter Patr	8,000	15	8,000	1,166,500		DFO	Scienc	A-base							MU_1	SU_SK_5
NC	Sx		new	Charmaine CH	A-BASE	Sockeye indicator lake surveys	Limnological and limnetic fry assessments, long term monitoring for key sockeye rearing lakes	150000	14	25000	1,191,500	990000						New (used to do this project - funding was cut) UNFUNDED				MU_1	SU_SK_17
NC	CN	North Coa	new	Ivan Winther	A-BASE	Kwinamass and Khutzeymateen: visual surveys	Calibrated chinook escapement. Flights and float	17,000	13		1,191,500		DFO	Scienc	PSC N	57098		Received 17.5k in 16-17 but did not do the project, staffing issu	NC Chinook	Chinook - Ske	multi		
CC	multiple	Central Coast		Kate McGivney	A-BASE	CC: abdundance indicators visual surveys (flights)	Central Coast Escapement Surveys (7-10); Area 7-8 Visual Surveys; Area 9 Index surveys (flights)	30,000	13		1,191,500		DFO					cost estimated based on $ spend on flights minus ATN flights and Ow	multiple	Multiple	multi	MU_1	SU_SK_17
NC	Multiple	North Coa	NC-101	Charmaine CH	PST	Lower Skeena: Visual Surveys	Provide AUC visual estimates for 5 lower Skeena rivers.	18,000	10		1,191,500		DFO	Scienc	PST				NC Chinook	Chinook - Ske	multi	MU_1	SU_SK_14
NC	CO	North Coa	NC-069	Barry Finnegan	PST	Skeena high interior (Upper Skeena): coho visual survey	Coho visual escapement estimates.	20,000	10		1,191,500		DFO	Scienc	PST	5D501		Flights	NC&CC Coho	Coho - Skeen	multi	MU_1	SU_SK_17
NC	CN	Central C	CC-022	Kate McGivney	A-BASE	Wannock River Chinook Deadpitch: Visual Surveys	Wannock River Escapement Indicator; Deadpitch; Age composition; PST 2-3 pg review; DNA Baselin	10,000	10		1,191,500		DFO	Scienc	A-BAS			Wannock deadpitch contract. Additional funds req'd over & abo	CC Chinook	Chinook - Cer	CK: Wannock	MU_1	SU_SK_5
NC	CN	Central C	CC-022	Kate McGivney	A-BASE	Wannock River Chinook Deadpitch: Visual Surveys	Wannock River Escapement indicator: deadpitch; age composition	7,000	10	7,000	1,198,500							additional funds to provide DFO support	CC Chinook	Chinook - Cer	CK: Wannock	MU_1	SU_SK_14
NC	CO	North Coa	CC-033	Kate McGivney	PST	CC: Coho extensive abundance indicators: Visual Surve	Central Coast Escapement Surveys (7-10); Area 7-8 Visual Surveys; Area 9 Index surveys (flights)	8,000	8	8,000	1,206,500		DFO	Scienc	PST	5PB50		Contract with Ralph Nelson	NC&CC Coho	Coho - Centra	multi		
NC	CN	Central C	CC-021	Kate McGivney	A-BASE	Rivers Inlet Early Chinook: Visual Surveys	Escapement indicator stocks for early summer chinook stocks (Chuckwalla, Kilbella, Ashlulm, Neecha	6,500	5		1,206,500		DFO	Scienc	A-BAS	5PC72		Flights. Not active, usually funded by FM now	CC Chinook	Chinook - Cer	multi	MU_1	SU_SK_17
NC	CN	Nass		Section Head	PST	Upper Nass Chinook escapement assessments			0		1,206,500		DFO	Scienc	PST	?		DFO contribution is about 10k of 92k total, rest id covered by N	NC Chinook	Chinook - Nas	multi	MU_1	SU_SK_17
NC	Multiple		new	Section Head	A-BASE	Visual surveys: Additional land based sampling (respons	Additional land based sampling		0		1,206,500		DFO	Scienc	A-BAS			Responsive fund					
NC	Pk	Nass		Katie Beach	DFO Nisga'a	Area 3-5 pink visual surveys: aerial surveys	In-season pink escapement	0			1,206,500		DFO	FN	Nisga'a	52134		Flights Area 3-6	NC&CC Pink	Multiple	multi	MU_5	Multiple
NC	CM	Nass		Katie Beach	DFO Nisga'a	Area 3: chum visual surveys	Chum key stream esapement surveys	0			1,206,500		DFO	FN	Nisga'a			Flights Area 3-6	Skeena/Nass C	Chum - Nass	multi	MU_1	SU_CM_4
								771,700			1,206,500												

HIGH
MEDIUM
LOW
FN/AFS
Not Applicable
No longer active (or has been replaced)
Unfunded in 2018-19

Charter Patrol → $55 - above line, pd.

000261

Wakelin, Amy E

From:	McWilliam, Tracy
Sent:	2018–September-19 12:10 PM
To:	Wakelin, Amy E
Subject:	FW: Area Concerns re: Salmon Stock Assessment Under Resourcing

As discussed

Tracy McWilliam
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From: Masson, Colin
Sent: July-26-18 11:38 AM
To: Finnegan, Barry; Cox-Rogers, Steven; Beach, Katie; McGivney, Kate; Winther, Ivan; Davies, Shaun; Levesque, Wayne; Bergsma, Ian
Cc: McWilliam, Tracy; Cann, Christina; Leighton, Cynthia
Subject: FW: Area Concerns re: Salmon Stock Assessment Under Resourcing

FYI

From: Masson, Colin
Sent: Wednesday, July 25, 2018 12:56 PM
To: Lowe, Carmel <Carmel.Lowe@dfo-mpo.gc.ca>; Holmes, John <John.Holmes@dfo-mpo.gc.ca>
Cc: Bate, Angela <Angela.Bate@dfo-mpo.gc.ca>; Brown, Laura (Pacific) <Laura.L.Brown@dfo-mpo.gc.ca>; Gotch, Steve <Steve.Gotch@dfo-mpo.gc.ca>; Thomson, Andrew <Andrew.Thomson@dfo-mpo.gc.ca>; Dobson, Diana <Diana.Dobson@dfo-mpo.gc.ca>
Subject: Area Concerns re: Salmon Stock Assessment Under Resourcing

Carmel:

Our objective in contacting you directly is to highlight our collective concerns with the continued under resourcing of salmon stock assessment programs and to support your continued efforts to search for both additional immediate relief and to champion the development and implementation of a long-term strategic solution.

While we appreciate that your team has clearly outlined both the regional and specific area-level impacts of this situation, we feel compelled to reiterate these as we concerned that these impacts may be minimized while we are directly facing these impacts in our client interactions and in our mandate to implement sustainable salmon fisheries.

Area Directors fully appreciate that the under-resourcing is not simply a function of reduced Science funding in recent years, but the result of eroded regional funding from a variety of sources over the past 15+ years. Certainly priorities have changed along with budgets, however, we all currently face significantly enhanced expectations from Indigenous groups and the regional ability to meet well-established core salmon assessment programs is no longer possible with

allocated funding. Initiatives such as the Salmon Stock Assessment and Harvest Management Framework (and others), have identified widespread risks to fisheries management, key program gaps, and inconsistent approaches to project prioritization. Partly as a result, the recent STAD program has directed over half the resources to Fraser SX and CN assessment with much of the balance directed at specific requirements associated with the Pacific Salmon Treaty. Precious little funding remains to assess the other salmon species (and the vast majority of conservation units), develop and monitor rebuilding plans and support fisheries management decision-making in a growing number of situations. Clearly program demands vastly exceed resourcing capacity.

To put this ongoing erosion in the context of the current budget situation, we found the "input' folder provided by Diana Dobson to be helpful as this listed the funds (by source) associated with actual project delivery for both this fiscal and last (table attached). The actual difference of operational project funding (including admin) from all sources, with the latest 2% reduction, is $2.676 M. The effective impacts to program delivery are even greater when considering that recreational monitoring costs are not included and that the inability to staff the required Salmon Data Unit positions exacerbate actual project impacts. Furthermore prior to the Science reorganization, the Core Salmon Assessment Unit provided considerable guidance and additional support to the area assessment biologists and key programs, which is no longer available. While your efforts to maintain 'core' science funding to STAD is appreciated, implementing core salmon assessment programs is no longer achievable at current levels.

The impacts can not be minimized and in all areas, will directly affect relationships with First Nations and other stakeholders. For example, the cancellation of coho, chum and pink assessment programs in the North Coast will have direct fishery management impacts in the immediate future. Efforts to significantly rationalize Upper Skeena and Rivers Inlet chinook and sockeye assessments will also likely generate high profile responses.

Again, while recognizing that the current situation is driven by many factors, we support the recent discussions at RMC to search for a strategic approach moving forward. One such approach called for the completion of a STAD Program Review and the subsequent development of explicit plans with clear priorities. We believe that this needs to be done within a strong collaborative framework with Indigenous groups involved. The process must integrate the salmon stock assessment and harvest management framework with similar enhancement and habitat/ecosystem Frameworks. This would achieve a long-term integrated approach to assessment prioritization and WSP implementation.

In the short term, additional funding relief must be found as the current impacts will significantly retard the Department's ability to meet our fundamental fisheries management responsibilities and jeopardize our ability to effectively collaborate in the mid and long term with Indigenous groups and other stakeholders. We are ready and willing to help with this endeavor.

Meanwhile, Area Staff will work with Core Science to identify critical tasks and to identify the consequences of taking decisions to not complete Stock Assessment programs and projects.

Respectfully,

Areas Directors

FUNDS ASSOCIATED WITH PROJECT DELIVERY *NOT* CORE STAFF S&W

(In O&M Dollars - a portion of project-directed PST funds are transferred as S&W)

Year	Source	STAR	NC	SC	Fraser	Yukon	Total
2018-19	A-Base	-	71,535	66,684	88,503	49,912	276,634
2018-19	PST	903,544	555,151	652,009	1,239,170	253,979	3,603,853
2018-19	PST Integrity	451,000		99,500		188,000	738,500
2018-19	Cohen				186,150		186,150
2018-19	NEF/SEF						-
2018-19	PICFI						-
2018-19	Other			352,000			
2018-19	Relief						-
2018-19	Total	1,354,544	626,686	1,170,193	1,513,823	491,891	4,805,137
2017-18	A-Base		91,864	85,635	113,654	64,097	355,250
2017-18	PST	1,045,371	642,351	754,423	1,433,811	293,872	4,169,828
2017-18	PST Integrity	*224,000*	65,000	189,500	215,000	30,000	723,500
2017-18	Cohen				219,000		219,000
2017-18	NEF/SEF	485,000					485,000
2017-18	PICFI			318,000			318,000
2017-18	Other						
2017-18	Relief	70,000	102,800	310,201	589,549	120,833	1,193,383
2017-18	Total	1,824,371	902,015	1,657,758	2,571,015	508,802	7,463,961
All Sources		- 469,827	- 275,329	- 487,565	- 1,057,192	- 16,911	- 2,306,824

STAD - Team: to address Budget Organization.

Tina. Cindy Colin

Katie Tracy.

Process:

STAD program - Katie B. } Joint Lead

Framework - Cindy

update every 2 weeks

$4,000 Shopping Spree

Area	Type	Project	Incremental Requirment
YUK/TRB	Stikine River	Chinook assessment program - PST	121
YUK/TRB	Taku River	Sockeye GSI - run reconstruction	48
YUK/TRB	Yukon	GSI Chinook, Chum	30
YUK/TRB	Taku & Stikine Rivers	Air charter cost relief	35
Fraser	Chinook	Chilliwack Chinook Key Stream	60
Fraser	Chinook	Fall Indicator (Harrison)	110
Fraser	Creels	Chilliwack Rec Fishereis Assess.	80
Fraser	Creels	Lower Fraser Rec Fisheries Assess.	110
Fraser	Creels	Nicomen Stave Fisheries Asses.	14
Fraser	Sockeye	Birkenhead Fence	44
Fraser	Sockeye	Bowron Adults	15
Fraser	Sockeye	Late Stuart Adults	57
Fraser	Sockeye	Portage Creek	5
Fraser	Sockeye	Fraser Valley Sockeye Roving (Intens	57
Fraser	Sockeye	Nadina Adults	10
Fraser	Sockeye	N/S Thompson Visuals (Intensive)	80
Fraser	Sockeye	Stellako River Adults	57
Fraser	Sockeye	Quesnel system DIDSON	161
Fraser	Sockeye	Early Eagle Adults	66
Fraser	Sockeye	Seymour Adults	129
Fraser	Creels	Lower Fraser Fall Rec Fisheries Asse	60
Fraser	Sockeye	Adams River/Shuswap Lake Adults	296
Fraser	Sockeye	Lower/Middle Shuswap Adults	127
Fraser	Sockeye	Harrison River Adults M-R	196
Fraser	Administration	Project funded FTE's - CR-04 HRG (0	31
Fraser	Administration	Project funded FTE's - BI-02 CH/CO (	49
Fraser	Administration	Project funded FTE's - Cm/Cr EG-05 (	36
South Coast	Coho	Black Creek CWT Indicator	50
South Coast	CWT Ind STK	Tag application - SBC	70
South Coast	Catch Monitoring	Emergency boat refit	60
South Coast	Environmental Monitoring	Cowichan chum didson	20
South Coast	Catch Monitoring	Oct. Chum creel survey	25
South Coast	Ext. Monitoring	Nimpkish CN and CM	20
South Coast	Ext. Monitoring	Mainland Inlet Pink	20
South Coast	Lab Processing	Otolith lab support	20
South Coast	Ext. Monitoring	Sooke CN	10
South Coast	Ext. Monitoring	Juveline Sockeye surveys	20
South Coast	Lab Processing	Support A'legay scale lab	10
South Coast	CWT Ind STK	Black Creek juvenile monitoring	15
South Coast	CWT Ind STK	Nanaimo River	25
North Coast	CO	Moricetown Coho Marking and enume	15
North Coast	CO	Toboggan Coho Smolt mark rate anal	17
North Coast	CO	Toboggan CWT cost and application	15
North Coast	Sx	Kitwanga Weir Adult Enumeration	30
North Coast	CN	CC: Video estimating REC adipose fir	4
North Coast	Sx	Sockeye Docee Fence	25
North Coast	Sx	Kitwanga Smolt Program	25
North Coast	CO	Deena CWT	22
North Coast	CO	Middle/Lower Skeena visual surveys	5
North Coast	CO	Area 6 coho escapement: Charter Pat	6
North Coast	Sx	Owikeno Lake Sockeye: Visual Survey	15
North Coast	CM	Area 6 Chum otolith sampling	70
North Coast	Sx	Atnarko (upper) sockeye visual survey	6
North Coast	CN	Upper Skeena: Visual Surveys	20
North Coast	CO	Lower Skeena coho visual estimates	15
North Coast	Sx	Moricetown Sockeye Escapement M/F	15
North Coast	CO	Tlell River Weir: Coho Escapement	8
North Coast	Sx	Upper Skeena sockeye visual surveys	9
North Coast	Sx	Sockeye indicator lake surveys	23
North Coast	multiple	CC: abdundance indicators visual sur	25

North Coast	Multiple	Lower Skeena: Visual Surveys	7
North Coast	CN	Rivers Inlet Early Chinook: Visual Sur	8
Regional Scien	PST Tech	MRP	100
Regional Scien	Fraser sockeye	E-Watch	30
Regional Scien	PST Tech	PST Tech Travel	30